

Franklin Public Schools

Franklin, Massachusetts



FY2021 Annual Budget

Beginning July 1, 2020 through June 30, 2021

Sara E. Ahern, Ed. D
Superintendent of Schools



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Franklin School Committee

Dr. Anne Bergen, Chair
Mary Jane Scofield, Vice Chair
Jennifer D'Angelo
Timothy Keenan
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Denise Spencer
Elise Stokes

District Administration



Sara E. Ahern, Ed. D.
Superintendent of Schools

Lucas Giguere, Assistant Superintendent

Joyce Edwards, Ed. D., Assistant Superintendent for Teaching and Learning

Paula Marano, Director of Student Services

Miriam Goodman, School Business Administrator

Lisa Trainor, Director of Human Resources

Timothy Rapoza, Director of Technology



Message to the Community:

Dear Franklin Community,

We are pleased to present the Superintendent’s Recommended FY2021 Budget to the community. This budget is the culmination of many steps in the development process, beginning with the School Committee’s Budget Workshop on October 29, 2019. Since then, the Superintendent, Central Office team, building principals, and School Committee have been working collaboratively to develop a budget for the 2020-2021 school year. The Superintendent’s Recommended Budget includes an appropriation of \$68,767,863, which represents a 6.03% increase over FY 20.



The main drivers of the increased budget include anticipated increases to salaries and contractual obligations, health insurance rate increases, a slight reduction in the amount of revolving funds used to offset the budget, and the addition of Critical Needs as further detailed. The budget is developed with the mission and vision of the Franklin Public Schools in mind; the budget is also aligned to the districts four strategic objectives:

- Social-emotional well-being of students and staff
- Rigorous and engaging curriculum
- High-quality instruction to meet the academic and SEL needs of each learner
- Effective two-way communication to support student learning

The FY 21 budget reflects a predominantly Level Service Budget with the addition of \$536,816 to support some of the Critical Needs of our students that have been identified by the Administrative team. These Critical Needs are outlined in detail on the following pages.

The development of the FY 21 budget was a challenge. Local aid to the Town of Franklin, while not yet finalized, could result in significant reductions to this proposal. There are still many unmet, Critical Needs/Strategic Investments for students across the district. The forecast for the development of the FY 22 budget will also present challenges given the continued unmet needs across the district , the local fiscal forecast, and continued limited revolving funds.

We are thankful for the collaboration with the Town Administrator’s office in the development of our budget and the collaborative work with Town Council and the Finance Committee. We want to thank the community of Franklin for support in the public education of Franklin’s children.

Sara E. Ahern, Ed. D.
Superintendent of Schools

Anne K. Bergen, Ed.D.
School Committee Chair

Miriam Goodman
School Business Administrator

FRANKLIN PUBLIC SCHOOLS

Vision

The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.

Mission

The Franklin Public Schools, in collaboration with the community, will cultivate each student's intellectual, social, emotional and physical potential through rigorous academic inquiry and informed problem solving skills within a safe, nurturing and respectful environment.



Core Values

- Social-Emotional Development
- High Expectations for Student Success
- Safe and Inclusive School Culture
- Collaborative Community

Theory of Action

If we nurture a safe, supportive, inclusive, and collaborative learning environment; provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities; and engage the community in effective two-way communication in order to support student learning, then each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.





Strategic Objectives

Social-Emotional Well-being of Students and Staff

Engaging and Rigorous Curriculum

High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Effective Two-Way Communication to Support Student Learning



#1 Social-Emotional Well-being of Students and Staff

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.

#2 Engaging and Rigorous Curriculum

To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

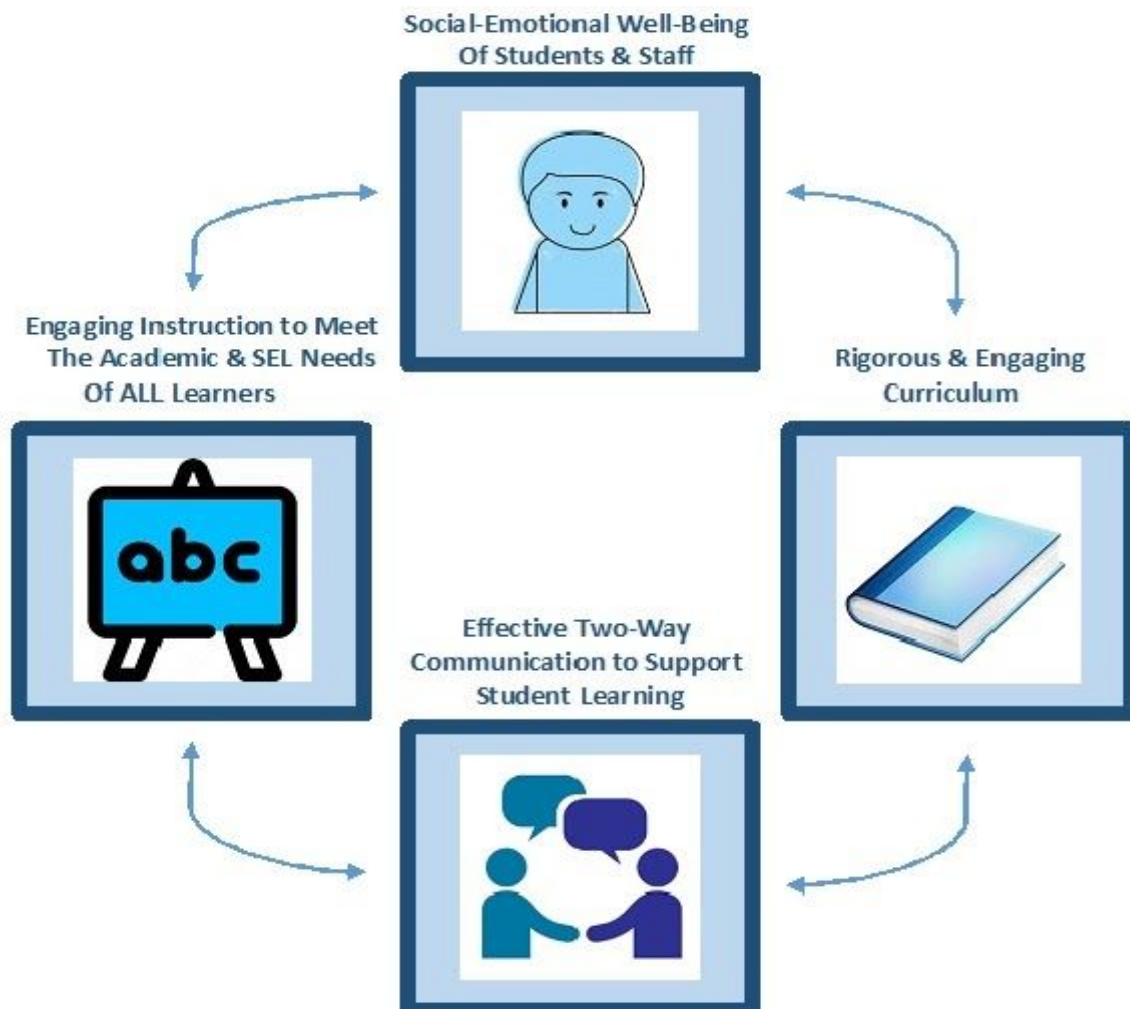
To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#4 Effective Two-Way Communication to Support Student Learning

To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.

Critical Needs Included in the FY21 Proposed Budget

The four Strategic Objectives contained within the District’s Strategy for Improvement 2018-2021 anchor the Critical Needs included in the FY2021 proposed budget:



The descriptions and rationales for critical needs are based on reliable sources of information including multiple measures of student learning; indicators of social and emotional well-being; discussions with faculty, staff, and parents including School Councils; objective standards and benchmarking within the educational field; and observations of practice. Through collaborative dialogue, the most essential needs have been identified and are being presented. Not all of the Critical Needs requested are proposed to be funded in the FY2021 Budget.



Critical Needs Included in FY 21 Superintendent’s Recommended Budget

Expansion of New England Center for Children (NECC) Partner Services - \$205,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office is recommending to increase the NECC Partner Program model at Parmenter School from a seven-student model to an eleven-student model. The program had three students in FY 19 and expanded to six students in FY 20. Next year we are projecting that two students will be entering the program. Our current contract with NECC can serve up to seven students. With eight students projected, we would need to move to a model that could serve up to eleven students. With the eleven student model, we will need to increase contracted services to NECC by \$155,000. We will also need to hire two 1:1 Applied Behavior Analysts (ABA tutors) (\$50,000) to support each additional student.

The NECC Partner Program is a flexible education model designed to teach children with autism to reach their full potential. NECC and Franklin Public School professionals collaborate to provide a comprehensive ABA classroom that integrates the best clinical practices and mirrors the structure and support often found only in private school settings. If we did not have this program in district these students would most likely be attending an out-of-district program. Of note:

- Students stay in a neighborhood school
- Students have, on average, 10 min travel vs. 1 hour
- NECC out-of-district tuition rate is approximately \$125,000 per student
- All students benefit from an inclusive school community

Expansion of GOALS Services at Remington Middle School - \$95,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

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The Student Services Office is requesting one teacher (\$50,000) and 2 Educational Support Professionals (ESPs) (\$45,000) in order to expand the GOALS program to Remington Middle School. We currently have students who will be entering the 6th grade. These students have a diagnosis of Autism with comorbidity of anxiety.

Due to the complex learning profiles of the students in this program, a low student to teacher ratio is needed to ensure each student's academic, social and emotional success. Students are provided with access to the modified curriculum in order to allow each student to develop to their maximum potential at their own pace. Communication and social skills instruction are embedded throughout the students' day. Students participate in the general education setting to generalize or learn new skills.

Expansion of Speech and Language Services (0.5 FTE) - \$35,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office proposes the addition of 0.5 FTE speech and language services from a Speech-Language Pathologist (SLP) in order to support students' needs for these related services, per their Individualized Education Plans. The SLP services will support students receiving services within the expanded GOALS program, as well as other students with special needs across the district.

Registered Behavior Technicians (2.0 FTE) - \$50,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office proposes the addition of 2.0 FTE services from Registered Behavior Technicians (RBT) in order to support students' needs for behavioral services, per their Individualized Education Plans. The RBT services will support students receiving services within the expanded specialized programs, as well as other students with special needs across the district. They will be working in coordination with the district's



Board Certified Behavior Analysts currently employed by the District.

Transition Coordinator at Franklin High School - \$4,316

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Student Services Office is proposing a Transition Coordinator who will lead middle and high school special education teachers in the development of comprehensive transition plans. The coordinator will provide professional development for school colleagues on secondary transition as well as how to write comprehensive transition plans. The coordinator will administer transition assessments to determine lagging skills that the students will need to acquire to accomplish their goals. The quality of transition assessments and plans was an area of concern noted in a recent evaluation of the STRIVE Program. Specific to the high school, this position would coordinate services across 2 high school STRIVE teachers and a job coach, although also supporting students receiving special education services beyond the STRIVE program.

This proposal adds a stipend to a current teaching FTE for additional time beyond the school day. Instructionally, the Coordinator will offer guidance and/or vocational counseling to students to help them achieve their academic or career goals, which may include continuing their education, finding a job, or living independently after graduation.

The coordinator will have relationships with guidance, general education, related services, etc. as well as relationships with agencies (such as Department of Mental Health and others), MassHire (career centers, workforce boards), local employers, colleges, Independent Living Centers, etc. This may include organizing and/or participating in interagency teams.

In addition to serving students in the STRIVE program, the Coordinator will support transition services for students with lagging transitional skills due to their disability (e.g. high functioning autism, lower cognitive ability, Down’s Syndrome). These students may have completed all graduation requirements but may need one more year to gain transitional skills. The district has approximately five to eight students per year who require a 5th year of high school education and who would benefit from the direct services that a Transition

FRANKLIN PUBLIC SCHOOLS

Coordinator would provide. The Coordinator may also assist with placements of students in the Massachusetts Inclusive Concurrent Enrollment Initiative (MAICEI) 5th year program.

The employee in this position would be expected to have DESE endorsement as a Transition Specialist.

REACH Program Coordinator for Oak Elementary School, Horace Mann Middle School, and Franklin High School - \$80,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Student Services Office is proposing a REACH Program Coordinator who will have the primary responsibility of supporting, supervising, and managing REACH staff including 8 teachers, 3 school adjustment counselors, and 12 educational support professionals; ensuring staff coverage; supporting staff in implementing programming; establishing crisis intervention and back-up systems; regularly communicating with families, schools, DMH, and other providers; and carrying clinical cases, as appropriate.

The REACH program has expanded significantly in recent years, due to the higher incidence of students being diagnosed with a primary emotional disability that manifests in dysregulated behavior, necessitating specialized services. The responsibilities listed above are being provided by current building administrators, taking time away from their primary responsibility to provide supervision and leadership across their entire school building. The Coordinator will reduce the responsibilities of building administration and establish greater continuity of programming across the district. This position is proposed to have an individual, non-union contract and would encompass 193 work days: 183 school days plus 10 summer work days.

STRIVE ESPs for Annie Sullivan Middle School (2.0 FTE) - \$45,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)



Description and Rationale

The Student Services Office proposes two additional ESPs in the STRIVE program at Annie Sullivan Middle School due to the anticipated student needs within the STRIVE classrooms and schedules for inclusion in the regular education setting.

Students are provided with access to modified curriculum in order to allow each student to develop to their maximum potential at their own pace. Skill development in this program focuses on communication, functional academics, social pragmatics, activities of daily living, motor skills, sensory processing, and vocational skills for the purpose of working toward independence and success with school, home and the community at large.

GOALS ESP for Kennedy Elementary School (1.0 FTE) - \$22,500

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office proposes one additional ESP in the GOALS program at Kennedy Elementary School due to the anticipated student needs within the GOALS classrooms and schedules for inclusion in the regular education setting.

Please see the above description of the program’s services.

FRANKLIN PUBLIC SCHOOLS

Summary of Critical Needs Included in the FY21 Proposed Budget

Critical Need	Level	Estimated Cost
NECC expansion <ul style="list-style-type: none"> ● Contracted services ● ABA Tutors (2.0 FTE) 	District	205,000
GOALS Expansion <ul style="list-style-type: none"> ● Teacher (1.0 FTE) ● ESPs (2.0 FTE) 	Middle	95,000
Related Services (Speech-Language) (0.5 FTE)	District-wide	35,000
Registered Behavior Technicians (2.0 FTE)	District-wide	50,000
Transition Coord (Stipend)	High School	4,316
REACH Program Coordinator (1.0 FTE)	District-wide	80,000
STRIVE ESP (2.0 FTE)	Middle	45,000
GOALS ESP (1.0 FTE)	Elementary	22,500
TOTAL		536,816



Unmet Critical Needs

Critical Need	Level	Estimated Cost
Classroom Teachers to Reduce Class Size (4.0 FTE)	High School	240,000
Adjustment Counselor (1.0 FTE)*	Middle	75,000
Technology Replenishment	District-wide	250,000
Curriculum Leadership	District-wide	320,000
Digital Integration Specialists	District-wide	325,000
TOTAL		1,210,000

The above list of Critical Needs summarizes several items which are NOT included in the FY 21 Superintendent’s Recommended Budget. The original document of Critical Needs from a January 8, 2019 presentation is available here:

https://www.franklinps.net/sites/franklinmaps/files/uploads/critical_needs_descriptions_0.pdf

*The district may have the opportunity to support funding of selected critical needs through alternative revenue sources.

FY2021 Franklin Public Schools Budget Process Timeline

October

- 1 Enrollment date for school Allocations
- 15 Capital Budget discussions
- 29 School Committee budget workshop

November

- 9 Preliminary School Capital Budget to Town Admin.
- 26 School Committee discussion and vote of Capital Budget

December

- 3 Administrative budget development meetings to discuss priorities / staffing
- 10 Finance Committee discussion of Capital budget
- 18 School Comm budget subcomm mtg to discuss budget and budget workshop
- 20 Budget Allocation and information to Principals

January

- 2 Administrative budget development meetings to discuss priorities/staffing
- 14 Sch Comm budget workshop
- 15 Town Council Capital Subcommittee discussion
- 22 Principals / CO Admin submit Budget requests
- 30 Sch Comm budget subcomm mtg to discuss budget

February

- 4 Legislative Forum
- 5 Town Council Mtg – Capital Budget Vote
- 12 Sch Comm budget subcomm mtg to discuss budget
- 25 Sch Comm Mtg - Supt's Recommended Budget presentation

March

- 4 Sch Comm budget subcommittee meeting to discuss budget
- 10 Sch Comm Mtg - budget discussion
- ? Sch Comm budget subcommittee meeting to discuss budget
- 24 Sch Comm Mtg - Public Hearing on the FY2021 Budget
- ? Finance Comm discussion of School Budget

April

- 14 School Committee Mtg - Adoption of the FY2021 Budget
- ? Finance Comm discussion of School Budget

May

- 20 Town Council Public Hearing on the FY2021 Budget
- 31 Entry of final approved budget into town financial system

June

- 15 Allow requisitioning against FY2021 budget
- 30 Last day of FY2020

July 1, 2020 begins implementation of the FY2021 Budget



Budget Development

Initial Budget development began with a School Committee Budget Workshop on October 29, 2019 to establish funding priorities, develop a preliminary budget timeline and create a plan for disseminating information to the public. New members of the School Committee were elected in November and a second budget workshop was held on January 14, 2020. The budget sub-committee then met to learn about the Superintendent’s recommendations contained in this budget in support of the District Goals. Future budget sub-committee meetings are planned to develop the School Committee’s FY2021 budet.

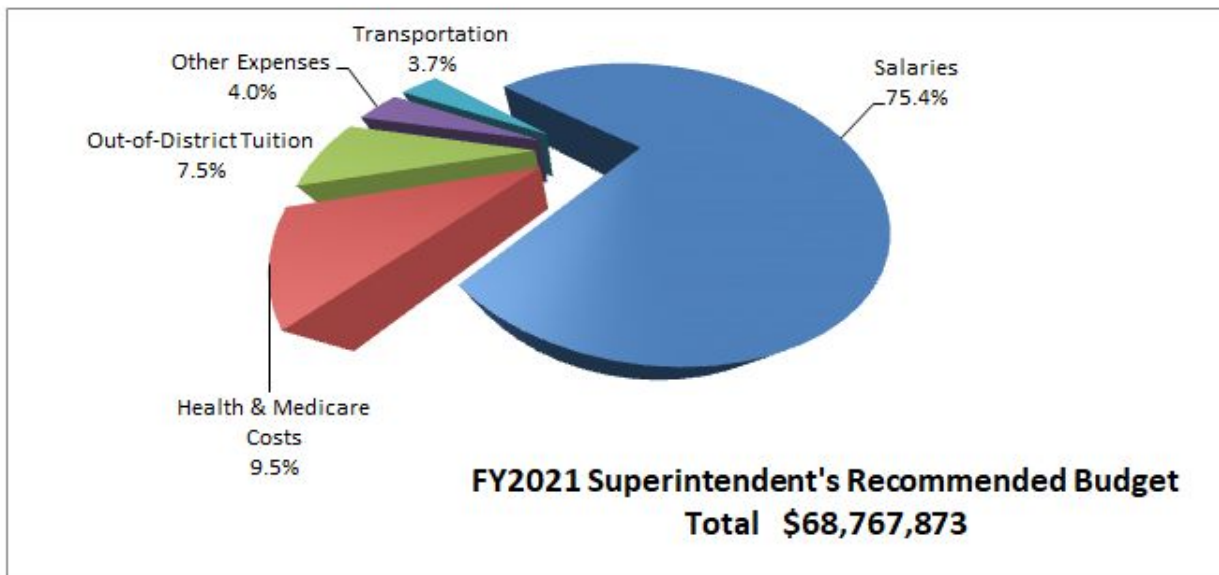
The administration determined the cost of continuing the same levels of service that we are currently providing to our students. A level service budget is projected at \$68,231,057. This represents an increase of \$3,372,557 or 5.20%, in order to maintain the same level of service going into FY2021.

District and school level administrators then developed a list of critical needs that were considered for inclusion in the FY2021 budget. We examined all staffing levels, reviewed healthcare trends, evaluated transportation systems and analyzed the needs of our most involved students who access the curriculum in an out-of-district placement.

The FY21 Superintendent’s Recommended Budget in the amount of \$68,767,873 represents an increase of \$3,909,373 or 6.03% over the FY20 budget. It includes critical needs in the amount of \$536,816. The Superintendent recommends that the Franklin School Committee approve this budget amount to be forwarded for adoption for funding from the Town of Franklin.

The School Committee’s budget sub-committee continues to work with the Joint Budget Subcommittee to educate the public about the town’s long-term fiscal health and implications for Franklin Public Schools.

The FY2021 budget can be broken down as follows:



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FY2021 Proposed Budget detail by Major Category

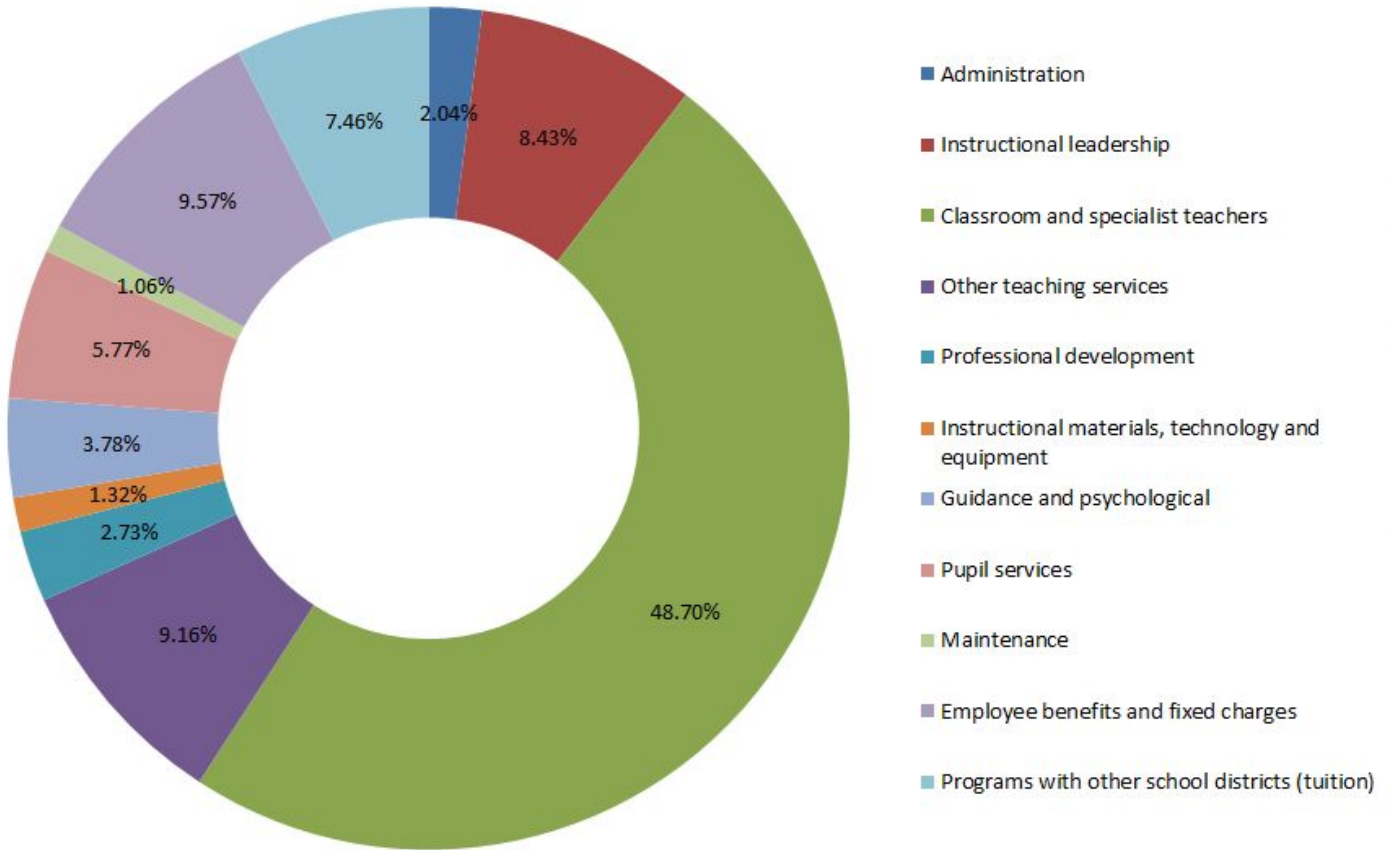
Major Category	Amount	Percentage of Total
Salaries	\$ 51,836,174	75.38%
Health & Medicare Costs	\$ 6,512,538	9.47%
Out-of-District Tuition	\$ 5,128,020	7.46%
Other Expenses	\$ 2,748,703	4.00%
Transportation	\$ 2,542,438	3.70%
Total	\$ 68,767,873	100.00%

The Department of Elementary and Secondary Education (DESE) analyzes expenses by eleven function categories shown below in summary and in detail

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,401,594	(11,689)
2100 - 2200	Instructional leadership	5,798,864	193,181
2305, 2310	Classroom and specialist teachers	33,487,368	1,047,753
2315 - 2345	Other teaching services	6,298,772	848,898
2350	Professional development	1,875,585	44,543
2400	Instructional materials, technology and equipment	904,826	59,254
2700 - 2900	Guidance and psychological services	2,596,852	55,046
3000	Pupil services	3,967,249	245,192
4000	Maintenance	729,426	31,318
5000	Employee benefits and fixed charges	6,579,317	471,847
9000	Programs with other school districts (tuition)	5,128,020	924,030
	Total	68,767,873	3,909,373



DESE Eleven Categories of Expenses as a Percentage of the FY2021 Superintendent's Recommended Budget



FRANKLIN PUBLIC SCHOOLS

Administration

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.04% of the total FY2021 Superintendent's Recommended Budget)	1,401,594	(11,689)

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, finance and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee. This budget category reflects a decrease of \$11,689 due to a reduction of one-time data expenses appropriated for a comprehensive district-wide demographic and space study.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
55,919	19,042	22,516	1110-School Committee	18,500	18,500	18,500	0	0.00%	0.0
318,620	312,601	317,660	1210-Superintendent's Office	327,253	373,527	331,810	(41,717)	-11.17%	2.0
147,746	147,124	184,657	1220-Assistant Superintendent's Office	149,280	180,006	182,168	2,162	1.20%	1.5
348,074	364,878	374,358	1410 Business & Finance	381,388	381,388	390,325	8,937	2.34%	5.0
153,659	171,728	180,209	1420-Human Resources	198,239	198,239	202,188	3,949	1.99%	2.0
161,753	90,795	73,247	1430 Legal Services - School Committee	115,000	115,000	115,000	0	0.00%	0.0
0	0	10,000	1435 Legal Settlements - School Committee	0	0	0	0		0.0
184,844	202,980	112,851	1450-District-Wide Information Data Processing	146,623	146,623	161,603	14,980	10.22%	0.0
1,370,615	1,309,148	1,275,498	Total Administration	1,336,283	1,413,283	1,401,594	(11,689)	-0.83%	10.5



Instructional leadership

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (8.43% of the total FY2021 Superintendent's Recommended Budget)	5,798,864	193,181

Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders and expenses for the Office of Pupil Services. This budget category reflects an increase of \$193,181 primarily due to the addition of a full time Coordinator for the REACH programs at Oak Street Elementary School, Horace Mann Middle School and Franklin High School. It also includes a stipend for a Transition Coordinator at Franklin High School; Both are based on Critical Needs requested. Additionally, this increase accounts for anticipated contractual obligations for instructional leaders, costs for copiers placed in offices (previously in DESE function 2420) and copier supplies.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
601,569	639,292	683,962	2110-District Wide Curriculum/Instruction	653,877	740,877	777,764	36,887	4.98%	8.5
0	1,012,590	1,102,797	2120-Department Head/Curriculum Specialist	1,138,422	1,138,422	1,242,371	103,949	9.13%	13.4
0	0	133,040	2130- Instr. Tech. Leadership	133,158	142,197	145,021	2,824	1.99%	1.0
3,386,488	3,403,659	3,523,364	2210-Principal's Office	3,549,424	3,548,024	3,577,535	29,511	0.83%	42.1
896	486	38,907	2250-Administrative Technology	36,163	36,163	56,173	20,010	55.33%	0.0
3,988,953	5,056,027	5,482,070	Total Instructional Leadership	5,511,044	5,605,683	5,798,864	193,181	3.45%	65.0

FRANKLIN PUBLIC SCHOOLS

Classroom and Specialist Teachers

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (48.70% of the total FY2021 Superintendent's Recommended Budget)	33,487,368	1,047,753

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. This budget category reflects an increase of \$1,047,753 due to projected contractual obligations as well as an increase of 1.0 FTE Special Education teacher due to the expansion of the GOALS program into the middle school level. This is based on the Critical Needs included in the FY2021 budget. Additionally, hours for interventionists are included here, previously funded with building-based funds, now district-wide.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
23,633,585	22,624,751	24,399,987	2305-Teachers Classroom	24,834,818	24,811,784	25,359,711	547,927	2.21%	300.3
7,022,182	6,537,935	7,265,306	2310-Teachers Classroom-SPED	7,622,332	7,627,831	8,127,657	499,826	6.55%	102.7
30,655,767	29,162,686	31,665,293	Total Classroom and Specialist Teachers	32,457,150	32,439,615	33,487,368	1,047,753	3.23%	403.0



Other teaching services (library, therapeutic, substitutes, paraprofessionals)

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (9.16% of the total FY2021 Superintendent's Recommended Budget)	6,298,772	848,898

Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. This budget category reflects an increase of \$848,898 due to added costs for the expansion of the NECC Partnership Program. Additionally, this category includes an addition of 2.0 FTE Applied Behaviorist Assistants, 5.0 FTE Educational Support Paraprofessionals, 2.0 FTE Registered Behavior Analysts (ABA Tutors), .5 FTE Speech Language Therapist, and an increase in substitute costs to remain competitive with minimum wage increases. Additional positions noted will support student needs throughout the district as identified in the Critical Needs included in the FY2021 budget.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
2,683,128	2,756,878	2,747,318	2320-Therapeutic Services	2,899,145	2,899,145	3,030,036	130,891	4.51%	25.2
0	0	183,955	2324-Long Term Substitutes	0	0	0	0		0.0
493,682	513,646	303,194	2325-Substitutes	623,200	623,200	692,200	69,000	11.07%	0.0
1,137,005	1,275,665	1,499,636	2330-Educational Assistants	1,681,661	1,685,161	2,367,866	682,705	40.51%	104.7
124,005	201,096	222,659	2340-Librarians	232,368	232,368	198,170	(34,198)	-14.72%	7.1
0	0	10,585	2345-Distance Learning	10,000	10,000	10,500	500	5.00%	0.0
4,437,820	4,747,285	4,967,347	Total Other Teaching Services	5,446,374	5,449,874	6,298,772	848,898	15.58%	137.0

FRANKLIN PUBLIC SCHOOLS

Professional development

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.73% of the total FY2021 Superintendent's Recommended Budget)	1,875,585	44,543

Accounts for professional development expenses for professional staff as directed by the Office of Teaching and Learning. Expenses include teachers being trained to implement new curriculum or instructional practices, teachers targeted for training and support to remedy performance weaknesses, mentor teachers, curriculum coaches, peer coaches, and others who provide in-district professional development. Also includes contractual obligations for course reimbursement. This budget category reflects an increase of \$44,543 primarily due to projected contractual obligations as well as an increase in work with curriculum cohorts.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
0	1,135,447	1,264,032	2352-Instructional Coach	1,220,601	1,238,666	1,264,650	25,984	2.10%	14.2
0	149,233	174,097	2354-Instructional Coach Stipend	255,000	237,161	263,300	26,139	11.02%	0.0
0	239,611	247,388	2356-Professional Development	232,152	232,152	217,135	(15,017)	-6.47%	0.0
703,128	0	0	2357-Professional Development	0	0	0	0		0.0
0	84,008	125,577	2358-Vendor Professional Development	105,050	123,063	130,500	7,437	6.04%	0.0
703,128	1,608,298	1,811,094	Total Professional Development	1,812,803	1,831,042	1,875,585	44,543	2.43%	14.2



Instructional materials, technology and equipment

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.32% of the total FY2021 Superintendent's Recommended Budget)	904,826	59,254

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials. This budget category reflects an increase of \$59,254 due to reallocations of funds at the discretion of building principals.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
180,638	181,048	163,758	2410-Textbooks/Media/Materials	231,464	225,064	244,671	19,607	8.71%	0.0
25,883	31,200	35,577	2415-Other Instructional Materials-Library	31,100	28,600	31,377	2,777	9.71%	0.0
109,118	105,306	0	2420-Instructional Equipment	1,500	1,500	1,000	(500)	-33.33%	0.0
415,143	413,385	391,257	2430-General Supplies	286,402	345,902	362,762	16,860	4.87%	0.0
8,269	10,913	17,528	2440-Other Instructional Services	14,200	14,200	17,000	2,800	19.72%	0.0
190,767	102,127	40,208	2451-Instructional Technology	26,000	26,000	46,700	20,700	79.62%	0.0
0	0	0	2453-Library Technology/Hardware	1,000	1,000	1,000	0	0.00%	0.0
0	0	148,932	2454-Instructional Hardware	164,489	164,489	163,275	(1,214)	-0.74%	0.0
13,698	30,236	44,107	2455-Instructional Software	32,530	38,817	37,041	(1,776)	-4.58%	0.0
943,516	874,215	841,367	Total Instructional Materials, Technology and Equipment	788,685	845,572	904,826	59,254	7.01%	0.0

FRANKLIN PUBLIC SCHOOLS

Guidance and psychological services

DESE Function	Description	Amount	Increase/Decrease
2700 - 2900	Guidance and psychological services (3.78 % of the total FY2021 Superintendent's Recommended Budget)	2,596,852	55,046

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, and psychologists as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes clerical staff as well as related supplies and materials. This budget category reflects an increase of \$55,046 due to contractual obligations. Additionally, funds have been allocated to support an assessment to help the district identify students with dyslexia (a state mandate that has been recently adopted).

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
1,214,512	1,265,724	1,437,839	2710-Guidance/Counseling	1,644,442	1,666,442	1,719,124	52,682	3.16%	22.7
8,179	18,989	20,703	2720-Testing and Assessment	27,786	27,786	51,350	23,564	84.81%	0.0
851,604	832,219	802,565	2800-Psychological Services	842,608	847,578	826,378	(21,200)	-2.50%	9.0
2,074,295	2,116,932	2,261,107	Total Guidance and Psychological Services	2,514,836	2,541,806	2,596,852	55,046	2.17%	31.7



Pupil services

DESE Function	Description	Amount	Increase/Decrease
3000	Pupil services (5.77% of the total FY2021 Superintendent's Recommended Budget)	3,967,249	245,192

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$245,192 due to an increase in transportation per diem rates as well as an increase in costs associated with transporting students to out-of-district placements and students in foster care. Projected contractual obligations for staff are included as well. There is also a reduction of revolving funds offsetting athletic expenses and transportation expenses. The net use of revolving funds in this category is a decrease of \$94,030.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
799,656	817,840	874,298	3200-Medical/Health Services	891,090	891,090	901,311	10,221	1.15%	14.0
2,279,659	2,071,331	2,450,143	3300-Transportation Services	2,398,844	2,398,844	2,542,438	143,594	5.99%	12.7
370,134	599,333	649,574	3510-Athletics	184,300	184,300	275,627	91,327	49.55%	2.0
217,645	242,840	268,689	3520-Other Student Activities	247,823	247,823	247,873	50	0.02%	0.0
500	0	0	3600-School Security	0	0	0	0		0.0
3,667,594	3,731,344	4,242,704	Total Pupil Services	3,722,057	3,722,057	3,967,249	245,192	6.59%	28.7

FRANKLIN PUBLIC SCHOOLS

Maintenance (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.06% of the total FY2021 Superintendent's Recommended Budget)	729,426	31,318

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects an increase of \$31,318 due to contractual obligations. It should be noted that the Town of Franklin's budget includes maintenance costs for schools including but not limited to custodial salaries and benefits, utilities, snow removal, building maintenance, and grounds maintenance.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
0	0	9,703	4130-Utilities	10,330	10,330	10,000	(330)	-3.19%	0.0
735,952	769,484	671,305	4450-Technology Maintenance	688,978	687,778	719,426	31,648	4.60%	11.6
735,952	769,484	681,008	Total Maintenance	699,308	698,108	729,426	31,318	4.49%	11.6



Employee benefits and fixed charges

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (9.57% of the total FY2021 Superintendent's Recommended Budget)	6,579,317	471,847

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share costs for healthcare and life insurance premiums for active school employees. Costs for crossing guards and ESPs serving as crossing guards are also included here. This budget category reflects an increase of \$471,847 as a result of an anticipated 8% **rate** increase in healthcare premiums.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
5,415,451	5,421,603	5,508,536	5200-Fixed Charges/Insurance	6,035,691	6,035,691	6,512,538	476,847	7.90%	0.0
65,683	69,456	68,493	5500-Other Fixed Charges	71,779	71,779	66,779	(5,000)	-6.97%	0.8
5,481,134	5,491,059	5,577,029	Total Employee Benefits and Fixed Charges	6,107,470	6,107,470	6,579,317	471,847	7.73%	0.8

FRANKLIN PUBLIC SCHOOLS

Programs with other school districts (Out-of-district tuition)

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (6.32% of the total FY2021 Superintendent's Recommended Budget)	5,128,020	924,030

Includes costs for tuitions for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. This budget category reflects an increase of \$924,030 with the application of \$2.7M in Circuit Breaker funds. A budgeted **rate** increase of 5% in out-of-district tuition costs is projected at this time.

FY17 Actual	FY18 Actual	FY19 Actual	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2020 Approved School District Budget	FY2020 Revised School District Budget	FY2021 Supt's Recommended Budget	Change	Percent Change	FTE
4,243,150	5,236,314	4,316,406	9000-Out of District	4,203,990	4,203,990	5,128,020	924,030	21.98%	0.0
4,243,150	5,236,314	4,316,406	Total Programs with other Schools/ Districts (tuition)	4,203,990	4,203,990	5,128,020	924,030	21.98%	0.0



Revolving Funds

The Franklin Public Schools collects fees to offset the costs associated with various programs such as athletics, transportation and preschool tuition, for example. Descriptions and historical spending detail on revolving accounts can be found later in the FY21 budget document.

A summary of FY20 budgeted revolving funds and projected funds to be used to support the FY2021 Budget follows:

Budgeted use of Revolving Funds

Description	FY20 Budgeted Amount	FY21 Recommended Amount	Difference
Lifelong Learning	\$80,000	\$80,000	\$0
School Choice	\$7,500	\$7,500	\$0
Pre- Kindergarten	\$167,000	\$167,000	\$0
Technology	\$42,410	\$50,000	\$7,590
Transportation	\$861,180	\$850,000	(\$11,180)
Athletics	\$532,850	\$450,000	(\$82,850)
Extra-Curricular	\$79,500	\$79,500	\$0
Lifelong Learning/Grants	\$300,000	\$300,000	\$0
Circuit Breaker	\$2,702,395	\$2,700,000	(\$2,395)
Total Revolving Funds	\$4,772,835	\$4,684,000	(\$88,835)

FRANKLIN PUBLIC SCHOOLS

State and Federal Grants

The Franklin Public Schools receives grants from the State and Federal government. Grants are used to provide supplemental services to students within the district. Full Grant descriptions with historical spending can be found later in the FY21 budget document.

A summary of FY20 grant funding as well as funding anticipated to support the FY21 Budget follows:

Federal Grants

Grant Description	DESE Fund Code	FY20 Amount	FY21 Anticipated Amount	Difference
IDEA School Age	240	\$1,157,456	\$1,157,456	0
IDEA Preschool	262	\$40,747	\$40,747	0
Title I	305	\$149,379	\$149,379	0
Title IIA Teacher Quality	140	\$76,385	\$76,385	0
Title IV Part A	309	\$10,000	\$10,000	0
Total Federal Grants		\$1,433,967	\$1,433,967	0

State Grants and Earmarks

Description	DESE Fund Code	FY20 Amount	FY21 Anticipated Amount	Difference
Public Safety and Security	600	\$60,000	0	(\$60,000)
Substance Abuse Task Force	601	\$58,000	0	(\$58,000)
Vaping Prevention	195	\$50,000	0	(\$50,000)
Total State Grants and Earmarks		\$168,000	0	(\$168,000)

Franklin by the Numbers



\$129,661,331

[FY2020 Town of Franklin Operating Budget](#)

\$64,858,500

[Franklin Public Schools FY2020 Revised Budget](#)

[FY2018 Average Teacher Salary](#) **\$74,204**

30 [School buses](#) transport approximately **2,825** students daily



\$13,494 [FY2018 Per Pupil Cost All Funds](#) (State average **\$15,953**)



83.9% of [FHS Graduates go on to college/university](#) (2017/18)



11 Schools in the district including ECDC preschool

54th [Best Public School District in MA, according to Boston Magazine \(2019\)](#)

*Underlined items are interactive links

FRANKLIN PUBLIC SCHOOLS
STRATEGY FOR DISTRICT IMPROVEMENT 2019-2020

VISION			
The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.			
CORE VALUES	THEORY OF ACTION		
<ul style="list-style-type: none"> ● Social-Emotional Development ● Safe and Inclusive School Culture ● High Expectations for Student Success ● Collaborative Community 	<p>If we nurture a safe, supportive, inclusive, and collaborative learning environment; provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities; and engage the community in effective two-way communication in order to support student learning, then each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.</p>		
<p><i>The Franklin Public Schools organizes its improvement efforts around four strategic objectives as noted below. All objectives are approached through a culturally proficient lens. In order to do this, FPS will continue to develop capacity in inclusive, culturally responsive practices across all district schools by engaging in professional development; by developing a district definition, vision, and expectations about cultural proficiency; and by examining policies, practices, curriculum, instruction, and communication with a culturally proficient lens.</i></p>			
STRATEGIC OBJECTIVES			
<p>Social-Emotional Well-being of Students and Staff To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.</p>	<p>Engaging and Rigorous Curriculum To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.</p>	<p>High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.</p>	<p>Effective Two-Way Communication to Support Student Learning To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.</p>

FRANKLIN PUBLIC SCHOOLS
STRATEGY FOR DISTRICT IMPROVEMENT 2019-2020

STRATEGIC INITIATIVES			
<ul style="list-style-type: none"> • Continue to develop a cohesive plan for social-emotional learning, aligned to the FPS vision of SEL <ul style="list-style-type: none"> ◦ Continue to expand educators' capacity to build SEL skills ◦ Continue to pilot Devereaux Student Strengths Assessment (DESSA) to establish a baseline of students' SEL skills and chart growth ◦ Expand implementation of Project Interface to promote connections with mental health providers across the community ◦ Implement a monthly, district-wide focus on CASEL competencies • Implement recommendations from district-wide review of counseling services • Continue to implement strategies which provide staff with opportunities to focus on their well-being and self-care • Implement 2019-2020 goals for SEL-focused committees: Substance Abuse Taskforce and Student Wellness Advisory Council <ul style="list-style-type: none"> ◦ Substance abuse prevention, vaping detection, diversion, community wellness initiatives • Continue to focus on school safety through collaboration with community partners: physical enhancements; training; communication 	<ul style="list-style-type: none"> • Continue to engage educators and community members in the development and publication of Franklin Public Schools' <i>Portrait of a Graduate</i> • Leverage the <i>Portrait of a Graduate</i> to establish the foundation for developing rigorous standards-based interdisciplinary curriculum units, which focus on the development of 21st-century skills <ul style="list-style-type: none"> ◦ District focus: social studies • Implement the new homework guidelines so that practices across the district are aligned with current research and then monitor the implementation across the district • Examine grading reform at the secondary level in all subjects. 	<ul style="list-style-type: none"> • Develop a district model of a continuum (tiered system) of instruction for SEL and academics • Identify current strategies for enrichment and interventions including district-wide SST/IST processes • Develop a plan to expand approaches to meet the elements of the model • Examine and align district-wide literacy curriculum, assessment, and instructional practices • Strengthen personalized learning opportunities <ul style="list-style-type: none"> ◦ Continue to partner with the Massachusetts Personalized Learning Network (MAPLE) ◦ Expand online/blended learning opportunities • Develop optional pathways to deepen engagement of students during their high school experience (e.g. Seal of Biliteracy, evening courses, other) • Examine middle school developmental guidance curriculum 	<ul style="list-style-type: none"> • Continue to develop and communicate a Communication Plan for FPS Central Office. • Revise and expand communication channels to enhance engagement with the community <ul style="list-style-type: none"> ◦ Expand and leverage social media ◦ Mailing to all residents about FPS ◦ Continue to implement new Social Media Policy ◦ Continue to expand Human Resources communications to enhance recruitment and employee services • Continue to strengthen the use of School Councils across the district's schools. • Continue to develop and implement a parent education series <ul style="list-style-type: none"> ◦ Vaping; substance abuse; social media; behavioral health; healthy sleep habits • Continue to strengthen and grow community partnerships: e.g. YMCA, Franklin Food Pantry, Dean College, Homeless Council, SAFE Coalition, William James College, Franklin Cultural District, YOU Inc.

FRANKLIN PUBLIC SCHOOLS

District Achievement Profile

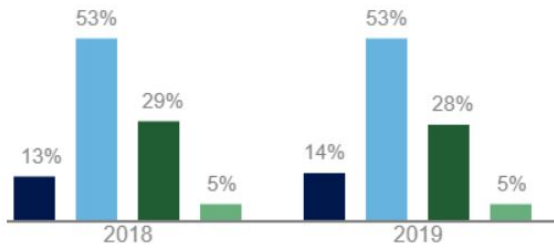
The achievement of students in the Franklin Public Schools is measured in a variety of ways. There are local assessments as well as standardized tests in which students at various levels participate. The Massachusetts Comprehensive Assessment System (MCAS) is administered in grades 3-8 and grade 10 in English Language Arts (ELA) and Mathematics. It is also administered in Science for grades 5 and 8 and grade 9 Biology. On all tests, in all grades and subjects, our students achieved in 2019 at high levels in the aggregate, especially as compared to the results across Massachusetts for each test. Across the district, there are subgroups that continue to warrant our attention, particularly our high needs subgroups. The link for the [2019-2020 District and School Report Cards are here](#). Here is the link for the District and School Improvement Plans <https://www.franklinps.net/district/improvement-plans>.



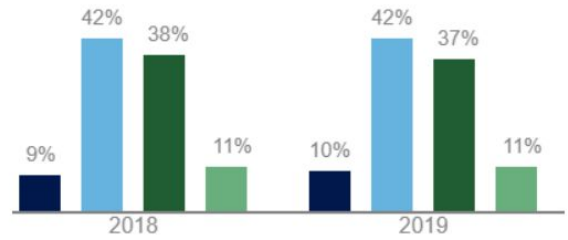


Student Performance on MCAS

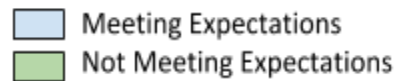
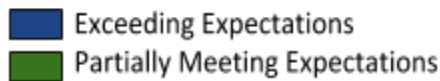
English/Language Arts - Grades 03-08 Two year comparison to the State



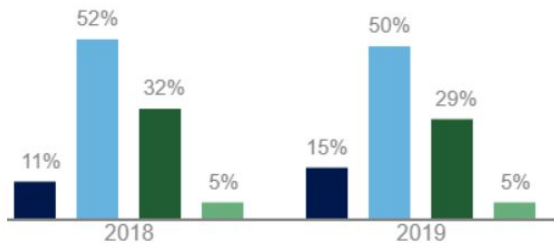
Our District



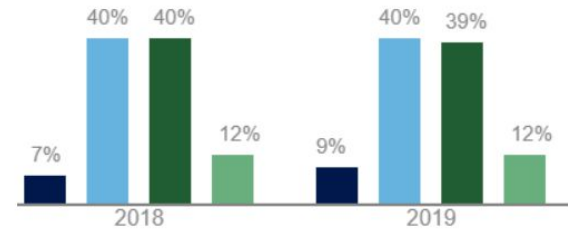
Massachusetts



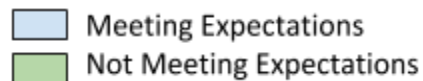
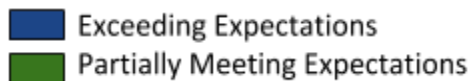
Mathematics - Grades 03-08 Two year comparison to the State



Our District

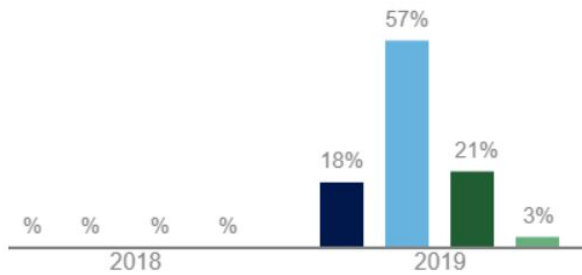


Massachusetts

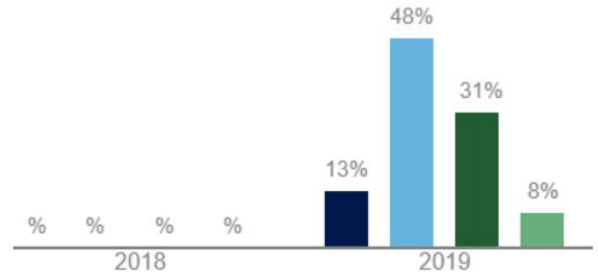
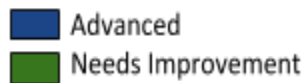


FRANKLIN PUBLIC SCHOOLS

English/Language Arts - Grade 10 Two year comparison to the State



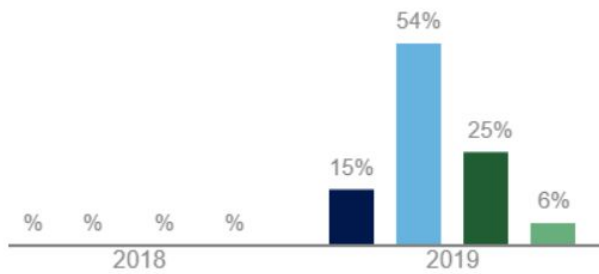
Our District



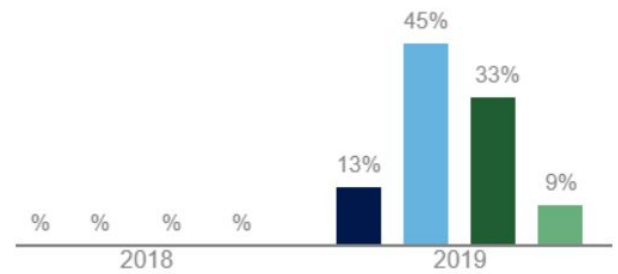
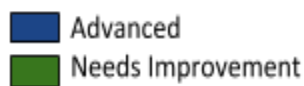
Massachusetts



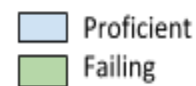
Mathematics - Grades 10 Two year comparison to the State



Our District

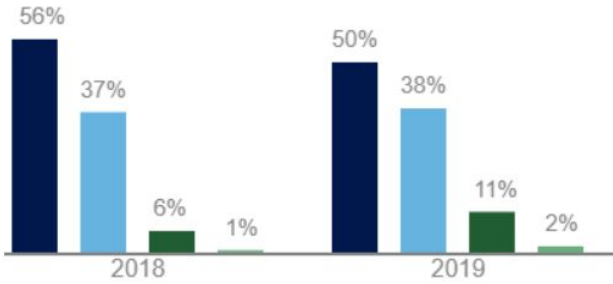


Massachusetts

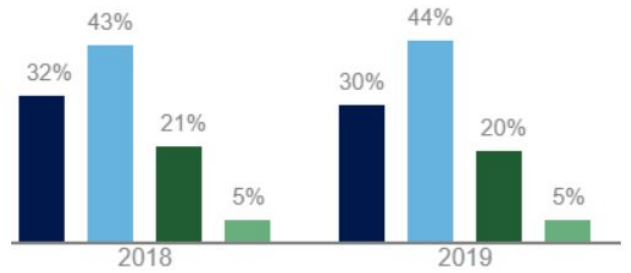
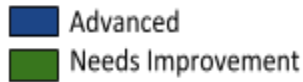




Science - Grade 10 Two year comparison to the State



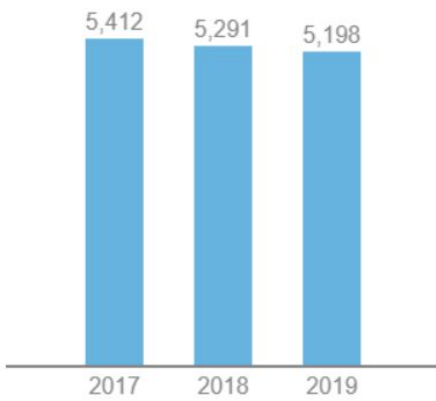
Our District



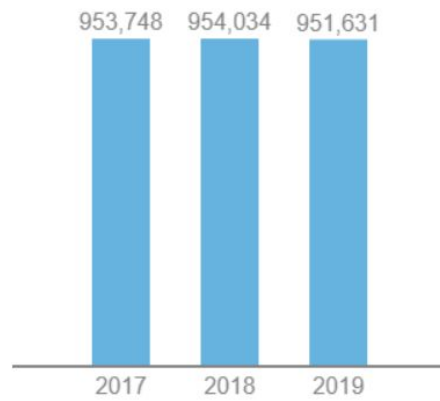
Massachusetts



Student Enrollment compared to the State over the past 3 years



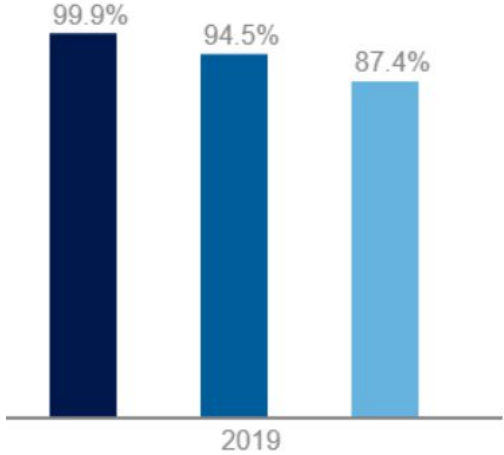
Our District



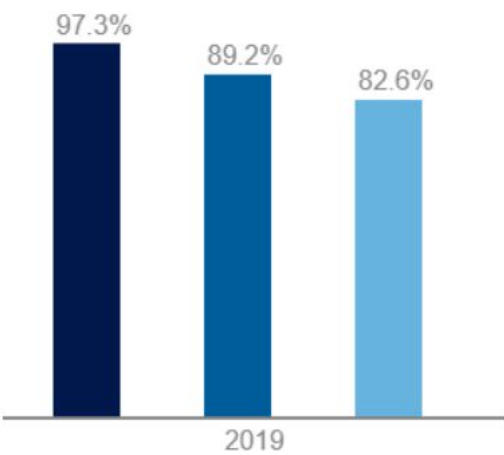
Massachusetts

FRANKLIN PUBLIC SCHOOLS

Ninety nine point nine percent of Franklin Teachers are licensed. Eighty seven point four percent are experienced as well.



Our District

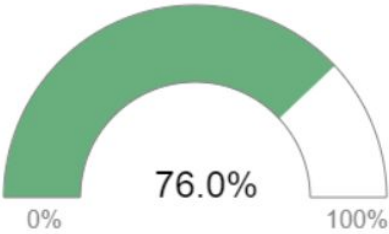


Massachusetts

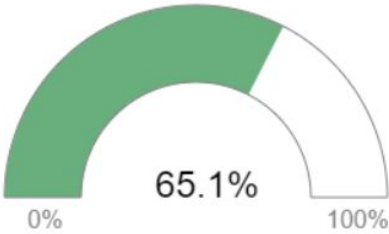
■ Licensed Teachers ■ Experienced Teachers

Advanced Coursework Completion

Ninety nine point four percent of 11th and 12th grade students complete at least one advanced course. Advanced courses include: Advanced Placement, International Baccalaureate, dual enrollment for credit, and other rigorous math and science courses.



Our District

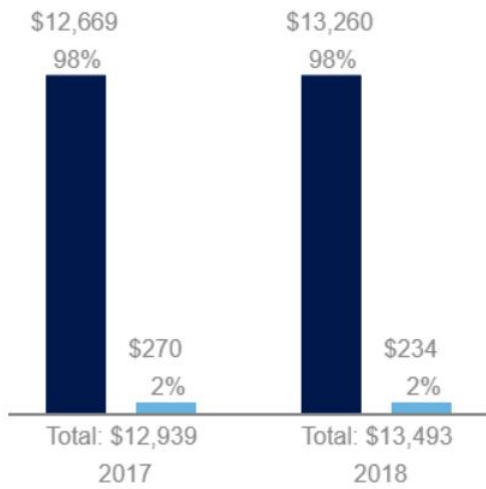


Massachusetts



Finance

The total dollars spent per student, broken down by the source of funds. Funding comes from federal, state, and local sources. The amount of money spent per student depends on many factors, including student enrollment, staffing, special programs, and whether the school receives state or federal grant funds.



Our District



Massachusetts

■ State and Local Funding

■ Federal Funding

Source: [MA DESE School and District Report Cards](#)

FRANKLIN PUBLIC SCHOOLS

For additional data about Franklin, please visit MA DESE [School and District Profiles](#)

Enrollment by Grade (2019-20)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Annie Sullivan Middle School	0	0	0	0	0	0	0	130	122	130	0	0	0	0	0	382
Davis Thayer	0	41	53	23	39	35	36	0	0	0	0	0	0	0	0	227
Franklin Early Childhood Development Center	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111
Franklin High	0	0	0	0	0	0	0	0	0	0	435	432	447	429	7	1,750
Helen Keller Elementary	0	46	49	53	67	75	56	0	0	0	0	0	0	0	0	346
Horace Mann	0	0	0	0	0	0	0	133	167	150	0	0	0	0	0	450
J F Kennedy Memorial	0	36	54	73	65	61	62	0	0	0	0	0	0	0	0	351
Jefferson Elementary	0	39	59	71	46	59	72	0	0	0	0	0	0	0	0	346
Oak Street Elementary	0	60	59	68	68	48	56	0	0	0	0	0	0	0	0	359
Parmenter	0	63	51	49	64	51	67	0	0	0	0	0	0	0	0	345
Remington Middle	0	0	0	0	0	0	0	122	126	153	0	0	0	0	0	401
District	111	285	325	337	349	329	349	385	415	433	435	432	447	429	7	5,068

FRANKLIN PUBLIC SCHOOLS



FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET

FY2017 Actual	FY2018 Actual	FY19 Actual (unaudited)	Budget Center	FY19 Approved Budget	FY19 Revised Budget	FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	% Change 2021 Proposed to 2020 Revised
664,541	936,609	1,379,163	Early Childhood Development Center	672,927	672,927	1,152,237	1,152,678	1,293,372	12.21%
2,364,993	2,367,000	2,584,545	Davis Thayer Elementary School	2,535,630	2,525,630	2,559,876	2,561,753	2,817,036	9.97%
3,005,661	3,122,555	3,229,559	Jefferson Elementary School	3,319,009	3,319,009	3,307,975	3,314,207	3,337,399	0.70%
3,381,999	3,517,519	3,484,713	Keller Elementary School	3,547,221	3,571,148	3,661,102	3,715,308	3,691,776	-0.63%
3,087,968	3,170,554	3,418,203	Kennedy Elementary School	3,337,501	3,333,856	3,501,584	3,513,280	3,659,388	4.16%
2,984,223	2,897,473	3,094,767	Oak Street Elementary School	3,196,649	3,196,649	3,228,204	3,253,062	3,401,791	4.57%
2,935,361	2,855,706	3,017,019	Parmenter Elementary School	3,042,279	3,042,279	3,422,967	3,480,825	3,586,055	3.02%
3,573,850	3,681,671	3,872,757	Sullivan Middle School	4,039,338	4,039,338	3,890,655	3,893,960	3,902,021	0.21%
3,946,576	3,941,200	4,198,232	Remington Middle School	4,204,094	4,204,094	4,181,126	4,190,088	4,283,298	2.22%
3,905,191	3,882,132	4,248,904	Horace Mann Middle School	4,134,318	4,134,318	4,254,182	4,258,968	4,529,972	6.36%
11,415,746	12,154,885	13,341,610	Franklin High School	13,222,825	13,202,543	13,201,735	13,225,436	13,867,845	4.86%
2,674,752	2,489,276	2,568,281	Central Office	3,034,608	3,044,608	3,016,330	3,095,295	3,359,269	8.53%
504,187	507,662	559,363	Office for Teaching and Learning	552,567	552,567	508,502	508,502	547,362	7.64%
7,697,715	8,552,652	7,663,752	Office for Student Services	8,032,699	8,032,699	7,943,338	7,924,951	9,210,539	16.22%
754,336	614,921	961,082	Transportation	663,656	663,656	746,596	746,596	780,312	4.52%
52,897,099	54,691,815	57,621,950		57,535,321	57,535,321	58,576,409	58,834,909	62,267,435	5.83%
5,404,826	5,410,978	5,498,973	Insurance/Benefits	5,699,679	5,699,679	6,023,591	6,023,591	6,500,438	7.92%
58,301,925	60,102,792	63,120,923		63,235,000	63,235,000	64,600,000	64,858,500	68,767,873	6.03%
								Amount of Increase	3,909,373
								Percent of Increase	6.03%

FRANKLIN PUBLIC SCHOOLS

FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
3,399	2,799	1,986	1110-School Committee	20-Salaries Secretarial	3,000	3,000	3,000	0	0.00%	0.0
37,240	0	4,666		40-Contracted Services	4,000	4,000	4,000	0	0.00%	0.0
0	497	0		50-Materials and Supplies	500	500	500	0	0.00%	0.0
15,280	15,746	15,864		60-Other Expenses	11,000	11,000	11,000	0	0.00%	0.0
55,919	19,042	22,516	1110-School Committee Total		18,500	18,500	18,500	0	0.00%	0.0
194,087	189,900	198,100	1210-Superintendent's Office	10-Salaries	199,357	199,357	201,610	2,253	1.13%	1.0
4,200	2,500	0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
63,029	62,670	64,550		20-Salaries Secretarial	65,196	65,196	66,500	1,304	2.00%	1.0
15,695	25,055	25,922		40-Contracted Services	25,000	71,274	26,000	(45,274)	-63.52%	0.0
1,970	11,877	9,497		40-Professional Development	12,000	12,000	12,000	0	0.00%	0.0
10,927	8,427	6,871		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	0.0
28,712	12,172	12,720		60-Other Expenses	13,200	13,200	13,200	0	0.00%	0.0
318,620	312,601	317,660	1210-Superintendent's Office Total		327,253	373,527	331,810	(41,717)	-11.17%	2.0
143,500	144,422	140,400	1220-Assistant Superintendent's Office	10-Salaries	139,380	140,280	142,168	1,888	1.35%	1.0
1,500	1,500	0		10-Travel Stipend	2,400	1,500	1,500	0	0.00%	0.0
0	0	0		20-Salaries Other	0	27,000	27,000	0	0.00%	0.5
1,880	500	41,992		40-Contracted Services	4,000	7,726	9,000	1,274	16.49%	0.0
174	483	1,474		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	0.0
692	219	791		60-Other Expenses	2,000	2,000	1,000	(1,000)	-50.00%	0.0
147,746	147,124	184,657	1220-Assistant Superintendent's Office Total		149,280	180,006	182,168	2,162	1.20%	1.5
140,000	143,500	147,805	1410 Business & Finance	10-Salaries	149,283	149,283	152,269	2,986	2.00%	1.0
190,266	200,724	210,055		20-Salaries Secretarial	227,105	227,105	233,056	5,951	2.62%	4.0
11,500	11,623	11,500		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
3,487	5,355	2,216		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
2,821	3,676	2,782		60-Other Expenses	4,000	4,000	4,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
348,074	364,878	374,358	1410 Business & Finance Total		381,388	381,388	390,325	8,937	2.34%	5.0
84,500	87,113	96,000	1420 Human Resources	10-Salaries	117,160	117,160	119,503	2,343	2.00%	1.0
56,916	65,503	67,572		20-Salaries Secretarial	67,079	67,079	68,685	1,606	2.39%	1.0
8,642	16,421	14,001		40-Contracted Services	30,000	30,000	30,000	0	0.00%	0.0
3,152	2,232	2,386		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	0.0
449	459	250		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
153,659	171,728	180,209	1420-Human Resources Total		198,239	198,239	202,188	3,949	1.99%	2.0
161,753	90,795	73,247	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	115,000	0	0.00%	0.0
161,753	90,795	73,247	1430 Legal Services - School Committee Total		115,000	115,000	115,000	0	0.00%	0.0
0	0	10,000	1435 Legal Settlements - School Committee	40-Contracted Services	0	0	0	0		0.0
0	0	10,000	1435 Legal Settlements - School Committee Total		0	0	0	0		0.0
184,844	202,980	112,851	1450-District-wide Data Processing	40-Contracted Services	146,623	146,623	161,603	14,980	10.22%	0.0
184,844	202,980	112,851	1450-District-Wide Information Data Processing Total		146,623	146,623	161,603	14,980	10.22%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
367,858	391,390	419,770	2110 Curriculum/PPS Directors	10-Salaries	402,240	489,240	508,641	19,401	3.97%	4.5
3,500	3,500	0		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	0.0
187,740	177,162	184,935		20-Salaries Secretarial	212,737	212,737	217,573	4,836	2.27%	4.0
25,270	48,142	59,460		40-Contracted Services	30,250	30,250	50,000	19,750	65.29%	0.0
6,274	8,701	8,546		50-Materials and Supplies	7,650	7,650	4,075	(3,575)	-46.73%	0.0
10,927	10,397	11,251		60-Other Expenses	17,500	17,500	13,975	(3,525)	-20.14%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
601,569	639,292	683,962	2110-District Wide Curriculum/Instruction Total		653,877	740,877	777,764	36,887	4.98%	8.5
	1,012,590	1,102,797	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,138,422	1,138,422	1,242,371	103,949	9.13%	13.4
0	1,012,590	1,102,797	2120-Department Head/Curriculum Specialist Total		1,138,422	1,138,422	1,242,371	103,949	9.13%	13.4
		131,840	2130-Instr. Tech. Leadership	10-Salaries Professional	133,158	133,158	135,821	2,663	2.00%	1.0
		1,200		10-Travel Stipend	0	1,200	1,200	0	0.00%	0.0
				61-Curriculum Committees		7,839	8,000	161	2.05%	
0	0	133,040	2130- Instr. Tech. Leadership Total		133,158	142,197	145,021	2,824	1.99%	1.0
2,545,683	2,563,647	2,698,077	2210-Principal's Office	10-Salaries Professional	2,713,008	2,713,008	2,723,107	10,099	0.37%	26.7
728,527	727,869	727,500		20-Salaries Secretarial	728,970	728,970	748,978	20,008	2.74%	15.4
10,197	10,252	10,252		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
18,043	20,278	14,000		40-Contracted Services	18,450	18,450	19,450	1,000	5.42%	0.0
35,090	52,048	44,625		50-Materials and Supplies	42,400	41,300	39,700	(1,600)	-3.87%	0.0
48,948	29,565	28,910		60-Other Expenses	36,596	36,296	36,300	4	0.01%	0.0
			Less Revenue from LLL-Admin offset					0		
3,386,488	3,403,659	3,523,364	2210-Principal's Office Total		3,549,424	3,548,024	3,577,535	29,511	0.83%	42.1
0	0	7,237	2250-Administrative Technology	40-Contracted Services	11,000	11,600	12,010	410	3.53%	0.0
896	486	31,670	2250-Administrative Technology	50-Materials and Supplies	25,163	24,563	44,163	19,600	79.79%	0.0
896	486	38,907	2250-Administrative Technology Total		36,163	36,163	56,173	20,010	55.33%	0.0
23,633,585	22,624,751	24,399,987	2305-Teachers Classroom	10-Salaries	24,479,318	24,479,319	24,942,211	462,892	1.89%	300.3
0	0	0		61-Lexington Plan/Sick Day BB	142,000	127,516	164,000	36,484	28.61%	0.0
0	0	0		62-Degree Advancement	221,000	212,449	261,000	48,551	22.85%	0.0
0	0	0	Less Revenue School Choice		(7,500)	(7,500)	(7,500)	0	0.00%	0.0
23,633,585	22,624,751	24,399,987	2305-Teachers Classroom Total		24,834,818	24,811,784	25,359,711	547,927	2.21%	300.3
6,921,194	6,486,896	7,141,871	2310-Teachers Classroom-SPED	10-Salaries	7,608,192	7,613,691	8,111,097	497,406	6.53%	102.7
89,352	47,162	116,739		30-ESY Salaries	103,740	103,740	109,060	5,320	5.13%	0.0
11,636	3,877	6,696		31-Home Tutor Salaries	10,400	10,400	7,500	(2,900)	-27.88%	0.0
0	0	0	Less Revenue Pre K Revolving		(100,000)	(100,000)	(100,000)	0	0.00%	0.0
7,022,182	6,537,935	7,265,306	2310-Teachers Classroom-SPED Total		7,622,332	7,627,831	8,127,657	499,826	6.55%	102.7
1,734,157	1,856,220	1,960,826	2320-Therapeutic Services	10-Salaries	2,059,595	2,059,595	2,121,202	61,607	2.99%	25.2
948,971	900,658	786,492		40-Contracted Services	839,550	839,550	908,834	69,284	8.25%	0.0
2,683,128	2,756,878	2,747,318	2320-Therapeutic Services Total		2,899,145	2,899,145	3,030,036	130,891	4.51%	25.2
0	0	183,955	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
0	0	183,955	2324-Long Term Substitutes Total		0	0	0	0		0.0
493,682	513,646	303,194	2325-Substitutes	33-Salaries-Substitutes	623,200	623,200	692,200	69,000	11.07%	0.0
493,682	513,646	303,194	2325-Substitutes Total		623,200	623,200	692,200	69,000	11.07%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,117,020	1,259,022	1,469,636	2330-Educational Assistants	31-Salaries-EA's	1,690,606	1,793,106	2,307,743	514,637	28.70%	104.7
19,985	16,643	30,000		30-ESY Salaries	158,055	59,055	227,123	168,068	284.60%	
0	0	0	Less Revenue Pre K Revolving		(167,000)	(167,000)	(167,000)	0	0.00%	
1,137,005	1,275,665	1,499,636	2330-Educational Assistants Total		1,681,661	1,685,161	2,367,866	682,705	40.51%	104.7
0	81,068	91,850	2340-Librarians	10-Salaries	92,769	92,769	53,980	(38,789)	-41.81%	1.0
124,005	120,028	130,809		31-Salaries-EA's	139,599	139,599	144,190	4,591	3.29%	6.1
124,005	201,096	222,659	2340-Librarians Total		232,368	232,368	198,170	(34,198)	-14.72%	7.1
		10,585	2345-Distance Learning		10,000	10,000	10,500	500	5.00%	0.0
0	0	10,585	2345-Distance Learning		10,000	10,000	10,500	500	5.00%	0.0
	1,134,516	1,263,932	2352-Instructional Coach	10-Salaries	1,217,101	1,235,166	1,262,650	27,484	2.23%	14.2
0	931	100		50-Materials and Supplies	3,500	3,500	2,000	(1,500)	-42.86%	0.0
	1,135,447	1,264,032	2352-Instructional Coach Total		1,220,601	1,238,666	1,264,650	25,984	2.10%	14.2
	232,975	244,113	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	255,000	237,161	263,300	26,139	11.02%	0.0
0	232,975	244,113	2354-Instructional Coach Stipend Total		255,000	237,161	263,300	26,139	11.02%	0.0
	27,652	20,799	2356-Professional Development	10-Salaries/Stipends	32,802	32,802	19,800	(13,002)	-39.64%	0.0
	128,217	156,573		60-Other Expenses	199,350	199,350	197,335	(2,015)	-1.01%	0.0
0	155,869	177,372	2356-Professional Development Total		232,152	232,152	217,135	(15,017)	-6.47%	0.0
119,975	0	0	2357-Professional Development	10-Salaries	0	0	0	0		0.0
31,520	0	0		10-Salaries/Stipends	0	0	0	0		0.0
70,300	0	0		33-Salaries-Substitutes for PD	0	0	0	0		0.0
147,249	0	0		40-Contracted Services	0	0	0	0		0.0
145,998	0	0		60-Other Expenses	0	0	0	0		0.0
5,894	0	0		50-Materials and Supplies	0	0	0	0		0.0
71,031	0	0		61-Mentors/ Peer Coaches	0	0	0	0		0.0
111,161	0	0		61-Curriculum Teams	0	0	0	0		0.0
703,128	0	0	2357-Professional Development Total		0	0	0	0		0.0
	80,086	125,577	2358-Vendor Professional Development	40-Contracted Services	103,050	121,063	129,500	8,437	6.97%	0.0
0	3,922	0		50-Materials and Supplies	2,000	2,000	1,000	(1,000)		
	84,008	125,577	2358-Vendor Professional Development Total		105,050	123,063	130,500	7,437	6.04%	0.0
180,638	181,048	163,758	2410-Textbooks/Media/Materials	50-Materials and Supplies	231,464	225,064	244,671	19,607	8.71%	0.0
180,638	181,048	163,758	2410-Textbooks/Media/Materials Total		231,464	225,064	244,671	19,607	8.71%	0.0
25,645	31,200	35,577	2415-Other Instructional Materials-Library	50-Materials and Supplies	31,100	28,600	31,127	2,527	8.84%	0.0
238	0	0		60-Other Expenses	0	0	250	250		0.0
25,883	31,200	35,577	2415-Other Instructional Materials-Library Total		31,100	28,600	31,377	2,777	9.71%	0.0
109,118	105,306	0	2420-Instructional Equipment	40-Contracted Services	1,500	1,500	1,000	(500)	-33.33%	0.0
109,118	105,306	0	2420-Instructional Equipment Total		1,500	1,500	1,000	(500)	-33.33%	0.0
415,143	413,385	391,257	2430-General Supplies	50-Materials and Supplies	286,402	345,902	362,762	16,860	4.87%	0.0
415,143	413,385	391,257	2430-General Supplies Total		286,402	345,902	362,762	16,860	4.87%	0.0
8,269	10,913	17,528	2440-Other Instructional Services	60-Other Expenses	14,200	14,200	17,000	2,800	19.72%	0.0
8,269	10,913	17,528	2440-Other Instructional Services Total		14,200	14,200	17,000	2,800	19.72%	0.0
190,767	102,127	40,208	2451-Instructional Technology	50-Materials and Supplies	68,410	68,410	96,700	28,290	41.35%	0.0
			Less Revenue Technology Revolving		(42,410)	(42,410)	(50,000)	(7,590)	17.90%	0
190,767	102,127	40,208	2451-Instructional Technology Total		26,000	26,000	46,700	20,700	79.62%	0.0
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
500	0	0	3600-School Security	40-Contracted Services	0	0	0	0		0.0
500	0	0	3600-School Security Total		0	0	0	0		0.0
		9,703	4130-Utilities (Cell Phone)	40-Contracted Services	10,330	10,330	10,000	(330)	-3.19%	0.0
0	0	9,703	4130-Utilities Total		10,330	10,330	10,000	(330)	-3.19%	0.0
270,000	317,131	319,456	4450-Technology Maintenance	10-Salaries	320,561	320,561	337,428	16,867	5.26%	4.6
453,600	439,179	345,726		31-Salaries-Tech	379,334	379,334	386,921	7,587	2.00%	7.0
1,200	1,200	0		10-Travel Stipend	1,200	0	0	0		0.0
3,625	3,990	4,111		40-Contracted Services	2,568	2,568	12,446	9,878	384.66%	0.0
0	0	1,163		50-Materials and Supplies	5,000	5,000	2,000	(3,000)	-60.00%	0.0
7,527	7,984	849		60-Other Expenses	315	315	631	316	100.32%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
735,952	769,484	671,305	4450-Technology Maintenance Total		688,978	687,778	719,426	31,648	4.60%	11.6
10,625	10,625	9,563	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
4,754,798	4,745,700	4,794,285		40-Health Care	5,557,171	5,557,171	6,031,388	474,217	8.53%	0.0
12,638	12,251	13,738		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
637,390	653,027	690,950		40-Medicare Payroll Tax Exp.	752,420	752,420	755,050	2,630	0.35%	0.0
0	0	0	Less Revenue from LLL/Café/Grants		(300,000)	(300,000)	(300,000)	0	0.00%	0.0
5,415,451	5,421,603	5,508,536	5200-Fixed Charges/Insurance Total		6,035,691	6,035,691	6,512,538	476,847	7.90%	0.0
51,976	54,617	54,744	5500-Other Fixed Charges - Crossing Guards	10-Salaries	56,779	56,779	56,779	0	0.00%	0.8
13,707	14,839	13,749	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	15,000	15,000	10,000	(5,000)	-33.33%	0.0
65,683	69,456	68,493	5500-Other Fixed Charges		71,779	71,779	66,779	(5,000)	-6.97%	0.8
157,877	163,616	220,502	9100-Out of District Public	40-Contractual Svcs Public	219,975	219,975	137,025	(82,950)	-37.71%	0.0
290,140	507,406	354,379	9200- Out of State	40-Contractual Svcs Out of State	337,838	337,838	343,831	5,993	1.77%	0.0
2,364,259	3,293,728	2,604,213	9300- Private	40-Contractual Svcs Private	5,199,025	5,199,025	5,563,736	364,711	7.01%	0.0
1,430,874	1,271,564	1,137,312	9400-Collaboratives	40-Contractual Svcs Collab	1,149,547	1,149,547	1,783,428	633,881	55.14%	0.0
0	0	0	Less Circuit Breaker		(2,702,395)	(2,702,395)	(2,700,000)	2,395	-0.09%	0.0
4,243,150	5,236,314	4,316,406	9000-Out of District Total		4,203,990	4,203,990	5,128,020	924,030	21.98%	0.0

58,301,925 60,102,792 63,120,923 **FY2021 Superintendent's Recommended Budget** 64,600,000 64,858,500 68,767,873 3,909,373 6.03% 702.5



F.X. O'Regan Early Childhood Development Center (ECDC)

224 Oak Street, Rear

Franklin, MA 02038

Principal: Kely Kelley

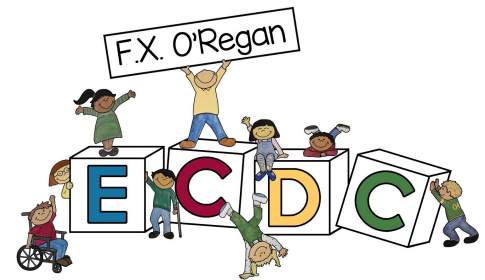
Quick Facts

Preschool Enrollment	124	Community Peers	71
Students attending 2.5 hr per day:	55	Students with IEPs	60
Students attending 4+ hr per day:	68	Faculty/Staff	32
Students receiving walk in service:	3	Tuition Assistance	4

Website: <https://www.franklinps.net/ecdc>

Mission Statement: ECDC's mission is to focus on the whole child and their family by providing a safe nurturing environment that supports a high quality early childhood education.

We encourage each child to observe, question, and explore their environment. The ECDC team believes every child has the ability to learn and will be provided the tools needed for them to succeed.



School Highlights: The Franklin Public Schools is proud to offer the young children of Franklin an opportunity for high quality, developmentally appropriate learning in a preschool environment that encourages diversity, cooperation and kindergarten readiness. Most children participate in our inclusive, or “integrated” preschool model. In our language based classrooms, children of all ability levels, with and without identified special needs, are taught together in an environment that nurtures peers as partners in learning.

Each of our classrooms maintains a low class size, maxing out at 15, with a Massachusetts certified special education teacher and at least one qualified educational support professional. In addition to our 5 integrated classrooms, we also have a program for children who require an intensive trans-disciplinary, multi-sensory, and total language based approach. Children who qualify for this intense setting are infused with supportive services and therapies that help stimulate growth and development. It is our goal to include all children in all aspects of the ECDC experience to the greatest extent possible, creating opportunities for social connections and cooperative learning with a partner classroom of community peers.

ECDC Staffing

ECDC teachers and specialists are mandated to meet the same high licensing and educational requirements set by the Franklin Public Schools. All of our teachers and specialists (OT,PT,SLP, BCBA) are experienced early childhood professionals, licensed to teach children with and without special needs. In addition, we have experienced and well trained educational support professionals (ESPs) in every classroom. Our ESPs work with our classroom teachers and specialists to ensure low student teacher ratios. We believe all students can learn, and we work together with families to ensure student success and kindergarten readiness.

Related Services

Here at ECDC we have several specialists on staff who provide direct service to qualifying children and/or consultation to classroom teachers in the areas of fine and sensory motor, gross motor, as well as speech and language development. In addition, as part of the Franklin Public schools, we also have access to the district behaviorists and school psychologists to help support teachers in the areas of behavioral and/or social-emotional skill development. ECDC also has a full-time nurse on staff who is available to consult with families and teachers about medical conditions, allergies and promoting overall health and wellness.

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Early Childhood Development Center		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	65,802	74,194	2120-Department Head/Team Chair	10-Salaries Professional	76,587	76,587	81,739	5,152	6.73%	1.0
-	65,802	74,194	2120-Department Head/Team Chair Total		76,587	76,587	81,739	5,152	6.73%	1.0
99,176	100,000	103,000	2210-Principal's Office	10-Salaries	104,030	104,030	106,111	2,081	2.00%	1.0
49,521	48,637	47,642		20-Salaries Secretarial	47,310	47,310	49,066	1,756	3.71%	1.0
3,620	2,954	3,367		50-Materials and Supplies	2,800	2,800	1,700	(1,100)	-39.29%	
165		0		60-Other Expenses		0	200	200		
152,482	151,591	154,009	2210-Principal's Office Total		154,140	154,140	157,077	2,937	1.91%	2.0
230,124	294,884	513,542	2310-Teachers Classroom-SPED	10-Salaries	529,716	529,716	554,244	24,528	4.63%	6.8
			Less Pre-K Revolving		(100,000)	(100,000)	(100,000)	0	0.00%	
230,124	294,884	513,542	2310-Teachers Classroom-SPED Total		429,716	429,716	454,244	24,528	5.71%	6.8
129,138	231,778	286,916	2320-Therapeutic Services	10-Salaries	290,618	290,618	316,086	25,468	8.76%	3.5
129,138	231,778	286,916	2320-Therapeutic Services Total		290,618	290,618	316,086	25,468	0.00%	3.5
6,670	5,850	4,945	2325-Substitutes	33-Salaries-Substitutes	18,000	18,000	18,000	0	0.00%	
6,670	5,850	4,945	2325-Substitutes Total		18,000	18,000	18,000	0	0.00%	0.0
36,441	70,561	226,943	2330-EA's Paraprofessionals	31-Salaries-EA's	230,085	230,085	292,688	62,603	27.21%	12.8
			Less Pre-K Revolving		(167,000)	(167,000)	(167,000)	0	0.00%	
36,441	70,561	226,943	2330-EA's Paraprofessionals Total		63,085	63,085	125,688	62,603	99.24%	12.8
		165	2356-Professional Development	60-Other Expenses			500	500		
-	-	165	2356-Professional Development Total		0	0	500	500		0.0
			2357-Professional Development Principa	40-Contracted Services				0		
-	-	-	2357-Professional Development Total		0	0	0	0		0.0
	100		2358-Vendor Professional Development					0		
-	100	-	2358-Vendor Professional Development Total		0	0	0	0		0.0
5,948	6,190	2,311	2410-Textbooks/Media/Materials	50-Materials and Supplies	3,400	3,400	5,013	1,613	47.44%	
5,948	6,190	2,311	2410-Textbooks/Media/Materials Total		3,400	3,400	5,013	1,613	47.44%	0.0
1,245	540	0	2420-Instructional Equipment	40-Contracted Services		0		0		
1,245	540	-	2420-Instructional Equipment Total		0	0	0	0		0.0
	1,389	2,503	2430-General Supplies	50-Materials and Supplies	1,559	2,000	3,000	1,000	50.00%	
-	1,389	2,503	2430-General Supplies Total		1,559	2,000	3,000	1,000	50.00%	0.0
			2453-Library Technology	40-Contracted Services				0		
-			2453-Library Technology Total		0	0	0	0		0.0
		527	2454-Instructional Hardware	50-Materials and Supplies	420	420	600			
-	-	527	2454-Instructional Hardware Total		420	420	600	180	42.86%	0.0
31,537	32,326	33,295	2800-Psychological Services	10-Salaries	33,628	33,628	34,301	673	2.00%	0.4
				50-Materials and Supplies				0		
31,537	32,326	33,295	2800-Psychological Services Total		33,628	33,628	34,301	673	2.00%	0.4
69,096	73,417	77,959	3200-Medical/Health Services	10-Salaries	78,684	78,684	94,624	15,940	20.26%	1.0
678	999	672		50-Materials and Supplies	1,200	1,200	1,300	100	8.33%	
1,182	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
70,956	75,598	79,813	3200-Medical/Health Services Total		81,084	81,084	97,124	16,040	19.78%	1.0
664,541	936,609	1,379,163	ECDC Totals		1,152,237	1,152,678	1,293,372	140,694	12.21%	27.5



Davis Thayer Elementary School

137 West Central Street

Franklin, MA 02038

Principal: Stefani Wasik

Quick Facts

Grades: K-5

Enrollment: 226

Faculty/Staff: 27

Website: <https://www.franklinps.net/davis-thayer-elementary-school>



Mission Statement

Davis Thayer, in collaboration with the district, families, and the community, will foster a school that learns by equipping students with the skills and knowledge essential to becoming productive citizens and lifelong learners. We will provide a physically and intellectually safe learning environment by modeling and promoting our core values of Respect, Encourage, Challenge, Include, Persevere, and Engage to nurture fulfillment of each student's potential.

Core Values

- Respect: Recognize the value each person brings to our community.
- Encourage: Inspire the best in others by cheering them on and telling them they can do it!
- Challenge: Set goals and reach beyond them, always striving to do the best we can.
- Include: Welcome everyone because we all belong to our school community.
- Persevere: Keep on trying and never give up, even when learning is challenging.
- Engage: Actively participate in our learning by being focused and involved.

School Highlights

- Enrichment and support services offered throughout the school day and beyond include Title I support provided in kindergarten through second grade, English Language Learner (ELL) support, a breakfast program available to all students, and a partnership with the Franklin Food Pantry to offer a Weekend Backpack Program providing food to Davis Thayer families over the weekend and during vacation breaks.
- Extracurricular activities to promote health and wellness include Jump Rope for Heart, monthly whole school meetings, and a robust social-emotional learning curriculum.
- Fifth grade Bobcat Buddies club lead whole-school community service projects including donations to the Franklin Food Pantry and Pennies for Patients.
- Davis Thayer's PCC raises funds to provide numerous cultural and academic programs to enrich educational programming and hold community events for students and families.
- Partnership with Dean College supports educational programs and community relationships.
- Monthly Family Fun Fridays inform families about curricular expectations in Math and English Language Arts and familiarize parents with curriculum-based activities to engage students at home.
- Davis Thayer hosts various events led by specialists, including concerts, art shows, and field day activities.
- 2019 Massachusetts School of Recognition for MCAS.

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010035&orgtypecode=6>

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Davis Thayer Elementary School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	35,360	37,180	2120-Department Head/Team Chair	10-Salaries Professional	37,107	37,107	38,250	1,143	3.08%	0.4
-	35,360	37,180	2120-Department Head/Team Chair Total		37,107	37,107	38,250	1,143	3.08%	0.4
168,462	172,310	160,112	2210-Principal's Office	10-Salaries	168,973	168,973	172,352	3,379	2.00%	1.7
44,778	45,610	47,148		20-Salaries Secretarial	47,310	47,310	48,266	956	2.02%	1.0
158	281	249		40-Contracted Services	300	300	300	0	0.00%	
757	807	2,468		50-Materials and Supplies	2,000	2,000	2,000	0	0.00%	
1,652	1,508	1,482		60-Other Expenses	2,300	2,300	1,500	(800)	-34.78%	
215,807	220,516	211,459	2210-Principal's Office Total		220,883	220,883	224,418	3,535	1.60%	2.7
			2250-Administrative Technology/Support	40-Contracted Services			200	200		
				50-Materials and Supplies			2,500	2,500		
-	-	-	2250-Administrative Technology/Support Total		0	0	2,700	2,700		0.0
1,232,950	1,011,752	1,150,712	2305-Teachers Classroom	10-Salaries	1,139,015	1,139,015	1,227,516	88,501	7.77%	14.7
1,232,950	1,011,752	1,150,712	2305-Teachers Classroom Total		1,139,015	1,139,015	1,227,516	88,501	7.77%	14.7
447,457	442,340	524,371	2310-Teachers Classroom-SPED	10-Salaries	478,220	478,220	574,087	95,867	20.05%	6.9
447,457	442,340	524,371	2310-Teachers Classroom-SPED Total		478,220	478,220	574,087	95,867	20.05%	6.9
86,335	125,795	125,693	2320-Therapeutic Services	10-Salaries	131,167	131,167	138,016	6,849	5.22%	1.6
86,335	125,795	125,693	2320-Therapeutic Svcs Total		131,167	131,167	138,016	6,849	5.22%	1.6
		15,475	2324-Long Term Substitutes	33-Salaries-Substitutes			0	0		
-	-	15,475	2324-Long Term Substitutes Total		-	-	-	0		0.0
36,230	40,330	26,943	2325-Substitutes	33-Salaries-Substitutes	30,000	30,000	30,000	0	0.00%	
36,230	40,330	26,943	2325-Substitutes Total		30,000	30,000	30,000	0	0.00%	0.0
112,777	115,291	103,968	2330-EA's Paraprofessionals	31-Salaries-EA's	127,390	127,390	146,748	19,358	15.20%	6.9
112,777	115,291	103,968	2330-EA's Paraprofessionals Total		127,390	127,390	146,748	19,358	15.20%	6.9
11,774	12,724	12,717	2340-Library	31-Salaries-EA's	13,731	13,731	13,720	(11)	-0.08%	0.6
11,774	12,724	12,717	2340-Library Total		13,731	13,731	13,720	(11)	-0.08%	0.6
	125,835	151,752	2352-Instructional Coach	10-Salaries	156,069	156,069	162,697	6,628	4.25%	2.0
-	125,835	151,752	2352-Instructional Coach Total		156,069	156,069	162,697	6,628	4.25%	2.0
	850	1,555	2356-Professional Development	60-Other Expenses	950	950	600	(350)	-36.84%	
-	850	1,555	2356-Professional Development Total		950	950	600	(350)	-36.84%	0.0
1,150			2357-Professional Development	60-Other Expenses			0	0		
1,150	-	-	2357-Professional Development Total		-	-	-	0		0.0
	1,875	0	2358-Vendor Professional Development			0	1,000	1,000		
-	1,875	-	2358-Vendor Professional Development Total		-	-	1,000	1,000		0.0
12,109	13,983	10,637	2410-Textbooks/Media/Materials	50-Materials and Supplies	14,700	14,700	15,558	858	5.84%	
12,109	13,983	10,637	2410-Textbooks/Media/Materials Total		14,700	14,700	15,558	858	5.84%	0.0
660	1,047	357	2415-Other Instructional Materials-Library	50-Materials and Supplies	500	500	500	0	0.00%	
238		0		60-Other Expenses		0	250	250		
898	1,047	357	2415-Other Instructional Materials-Library Total		500	500	750	250	50.00%	0.0
4,175	10,636	0	2420-Instructional Equipment	40-Contracted Services	1,000	1,000	500	(500)	-50.00%	
4,175	10,636	-	2420-Instructional Equipment Total		1,000	1,000	500	(500)	-50.00%	0.0
25,911	21,913	18,044	2430-General Supplies	50-Materials and Supplies	16,173	18,050	19,000	950	5.26%	
25,911	21,913	18,044	2430-General Supplies Total		16,173	18,050	19,000	950	5.26%	0.0
50		100	2440-Other Instructional Services	40-Contracted Services		0	0	0		
50	-	100	2440- Other Instructional Services Total		-	-	-	0		0.0
		3,349	2454-Instructional Hardware	50-Materials and Supplies	3,430	3,430	6,202			
-	-	3,349	2454-Instructional Hardware Total		3,430	3,430	6,202	2,772	80.82%	0.0
		583	2455-Instructional Software	40-Contracted Services		0	1,000	1,000		
-	-	583	2455-Instructional Software Total		0	0	1,000	1,000		0.0
55,190	56,570	58,267	2710-Guidance/Counseling	10-Salaries	58,849	58,849	85,751	26,902	45.71%	1.0
55,190	56,570	58,267	2710-Guidance/Counseling Total		58,849	58,849	85,751	26,902	45.71%	1.0
38,070	40,127	43,206	2800-Psychological Services	10-Salaries	44,922	44,922	36,456	(8,466)	-18.85%	0.5
38,070	40,127	43,206	2800-Psychological Services Total		44,922	44,922	36,456	(8,466)	-18.85%	0.5
82,160	86,689	86,149	3200-Medical/Health Services	10-Salaries	84,070	84,070	90,067	5,997	7.13%	1.0
1,950	1,866	2,028		40-Contracted Services	1,700	1,700	2,000	300	17.65%	
84,110	88,555	88,177	3200-Medical/Health Services Total		85,770	85,770	92,067	6,297	7.34%	1.0
	1,500	0	3520-Student Activities	10-Salaries			0	0		
0	1,500	0	3520-Student Activities		0	0	0	0		0.0
2,364,993	2,367,000	2,584,545	Total Davis Thayer		2,559,876	2,561,753	2,817,036	255,283	9.97%	38.3



Jefferson Elementary School

628 Washington Street Franklin, MA 02038

Principal: Sarah Klim

Quick Facts

Grades K-5 Enrollment 345 (as of 9/27/19)
 Faculty/Staff 66
 Website: <https://www.franklinps.net/jefferson-elementary-school>



Mission Statement

Jefferson Elementary School is an inclusive learning environment dedicated to high standards in teaching and learning for all students. We support students in their pursuit of academic and social success. We inspire life-long learning and develop responsible, self-confident students capable of effective communication and problem solving. Through a collaboration of staff, families, students and the community we foster a safe and respectful learning environment embracing creativity and individuality.

Core Values

We are: **Safe** - *We nurture a positive and safe learning environment based on student needs.*

Respectful - *We recognize the value and strengths each person brings to our community.*

Inclusive - *We welcome everyone because we all belong to our school community.*

Creative - *We are resourceful thinkers who work together to solve problems.*

Invested - *We actively participate in our learning by being focused and involved.*

School Highlights

- 100% of teachers are “highly qualified” according to DESE guidelines
- Our active Parent Communication Council (PCC) raises funds and organizes volunteers to provide numerous cultural, academic, and family enrichment assemblies and events.
- Artist-in-Residence Program
- Outdoor Classroom
- Responsive Classroom and Zones of Regulation– Social and Emotional Learning Programs
- Character Education Program - Being “PAWS-itive”
- Jump Rope for Heart & other Community Service Projects
- Student Council
- Future Teachers program in collaboration with Remington Middle School students
- Monthly All School Meetings
- 5th Grade Mural Project
- New playground built in the summer of 2018

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010010&orgtypecode=6>

			Thomas Jefferson Elementary School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	43,310	47,914	2120-Department Head/Team Chair	10-Salaries Professional	54,860	54,860	55,957	1,097	2.00%	0.6
0	43,310	47,914	2120-Department Head/Team Chair Total		54,860	54,860	55,957	1,097	2.00%	0.6
205,220	177,485	199,310	2210-Principal's Office	10-Salaries	201,303	201,303	205,329	4,026	2.00%	2.0
45,273	46,069	47,542		20-Salaries Secretarial	47,310	47,310	49,066	1,756	3.71%	1.0
250	300	300		40-Contracted Services	400	400	500	100	25.00%	
1,075	2,050	1,791		50-Materials and Supplies	1,300	600	600	0	0.00%	
2,115	1,886	1,030		60-Other Expenses	2,000	1,300	1,200	(100)	-7.69%	
253,933	227,790	249,973	2210-Principal's Office Total		252,313	250,913	256,695	5,782	2.30%	3.0
			0	2250-Administrative Technology/Support		0	200	200		
			422	2250-Administrative Technology/Support	500	500	1,000	500	100.00%	
0	0	422	2250-Administrative Technology/Support Total		500	500	1,200	700	140.00%	0.0
1,537,443	1,410,264	1,424,617	2305-Teachers Classroom	10-Salaries	1,451,080	1,451,080	1,447,375	(3,705)	-0.26%	18.3
1,537,443	1,410,264	1,424,617	2305-Teachers Classroom Total		1,451,080	1,451,080	1,447,375	(3,705)	-0.26%	18.3
618,003	663,409	694,140	2310-Teachers Classroom-SPED	10-Salaries	718,163	718,162	712,795	(5,367)	-0.75%	8.9
618,003	663,409	694,140	2310-Teachers Classroom-SPED Total		718,163	718,162	712,795	(5,367)	-0.75%	8.9
177,649	189,057	210,790	2320-Therapeutic Services	10-Salaries	215,610	215,610	200,266	(15,344)	-7.12%	2.6
177,649	189,057	210,790	2320-Therapeutic Services Total		215,610	215,610	200,266	(15,344)	-7.12%	2.6
			25,286	2324-Long Term Substitutes		0	0	0		
0	0	25,286	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
23,220	52,182	19,480	2325-Substitutes	33-Salaries-Substitutes	48,500	48,500	48,500	0	0.00%	
23,220	52,182	19,480	2325-Substitutes Total		48,500	48,500	48,500	0	0.00%	0.0
146,314	150,012	125,471	2330-EA's Paraprofessionals	31-Salaries-EA's	128,368	128,368	159,068	30,700	23.92%	7.5
146,314	150,012	125,471	2330-EA's Paraprofessionals Total		128,368	128,368	159,068	30,700	23.92%	7.5
11,512	8,989	17,936	2340-Library	31-Salaries-EA's	18,308	18,308	19,413	1,105	6.04%	0.8
11,512	8,989	17,936	2340-Library Total		18,308	18,308	19,413	1,105	6.04%	0.8
	154,961	182,678	2352-Instructional Coach	10-Salaries	184,202	187,783	191,539	3,756	2.00%	2.0
0	154,961	182,678	2352-Instructional Coach Total		184,202	187,783	191,539	3,756	2.00%	2.0
4,500			2357-Professional Development Staff	40-Contracted Services			0	0		
434			2357-Professional Development	60-Other Expenses			0	0		
4,934	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
	1,552	0	2358-Vendor Professional Development	50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	
0	1,552	0	2358-Vendor Professional Development Total		3,000	3,000	3,000	0	0.00%	0.0
19,434	13,233	12,961	2410-Textbooks/Media/Materials	50-Materials and Supplies	14,000	13,600	13,000	(600)	-4.41%	
19,434	13,233	12,961	2410-Textbooks/Media/Materials Total		14,000	13,600	13,000	(600)	-4.41%	0.0
2,291	2,471	2,296	2415-Other Instructional Materials-Library	50-Materials and Supplies	2,400	2,400	2,400	0	0.00%	
2,291	2,471	2,296	2415-Other Instructional Materials-Library Total		2,400	2,400	2,400	0	0.00%	0.0
9,652	6,975	0	2420-Instructional Equipment	40-Contracted Services		0	0	0		
9,652	6,975	0	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
25,434	23,278	20,705	2430-General Supplies	50-Materials and Supplies	20,408	24,560	30,000	5,440	22.15%	
25,434	23,278	20,705	2430-General Supplies Total		20,408	24,560	30,000	5,440	22.15%	0.0
699		0	2451-Instructional Technology	50-Materials and Supplies		0	0	0		
699	0	0	2451-Instructional Technology Total		0	0	0	0	0.00%	0.0
		8,742	2454-Instructional Hardware	50-Materials and Supplies	8,000	8,000	6,200	(1,800)	-22.50%	
-	-	8,742	2454-Instructional Hardware Total		8,000	8,000	6,200	(1,800)	-22.50%	0.0
1,149	2,300	2,773	2455-Instructional Software	40-Contracted Services	2,500	2,800	5,000	2,200	78.57%	
1,149	2,300	2,773	2455-Instructional Software Total		2,500	2,800	5,000	2,200	78.57%	0.0
74,233	78,557	83,238	2710-Guidance/Counseling	10-Salaries	84,070	84,070	85,751	1,681	2.00%	1.0
74,233	78,557	83,238	2710-Guidance/Counseling Total		84,070	84,070	85,751	1,681	2.00%	1.0
47,306	48,488	49,943	2800-Psychological Services	10-Salaries	50,442	50,442	51,451	1,009	2.00%	0.6
181	192	191		50-Materials and Supplies	200	200	250	50	25.00%	
47,487	48,680	50,134	2800-Psychological Services Total		50,642	50,642	51,701	1,059	2.09%	0.6
49,563	43,356	46,954	3200-Medical/Health Services	10-Salaries	48,851	48,851	45,339	(3,512)	-7.19%	1.0
		982		31-Salaries-EA's		0	0	0		
1,182	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
929	997	885		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
51,674	45,535	50,003	3200-Medical/Health Services Total		51,051	51,051	47,539	(3,512)	-6.88%	1.0
600		0	3520-Other Student Activities	50-Materials and Supplies		0	0	0		
600	0	0	3520-Other Student Activities Total		0	0	0	0	0.00%	0.0
3,005,661	3,122,555	3,229,559	Total Jefferson Elementary		3,307,975	3,314,207	3,337,399	23,192	0.70%	46.3



J. F. Kennedy Elementary School

551 Pond Street

Franklin, MA 02038

Principal: Linda Ashley

Quick Facts

Grades K-5 Enrollment 35 (as of 9/27/19)
Faculty/Staff 56

Website: <https://www.franklinps.net/kennedyelementaryschool>



Mission Statement

The mission of the John F. Kennedy Elementary School is to enable, encourage and challenge every student to continue the pursuit of lifelong learning by providing a safe, nurturing and enjoyable academic environment. Through the collaborative efforts of staff, parents and community we strive to help each student become a confident, responsible and active citizen of an ever-changing global society.

Core Values - JFK Ladybugs care!

- ❖ We are **CONSIDERATE** and kind.
- ❖ We **ACHIEVE** and persevere.
- ❖ We are **RESPECTFUL** and safe.
- ❖ We **ENGAGE** and include.



School Highlights

- Literacy and Math Mornings - Parent/Guardian education and family engagement in literacy and math learning.
- Extracurricular activities - Walk to School Days, monthly whole school meetings, core values recognition program, peer buddies program.
- Community engagement opportunities - Jump Rope for Heart, Ladybug 5K, Letters to Troops
- Student Council activities - Franklin Food Pantry donations; Valentine's Day cards for the Senior Center; Hearts of Kindness; fundraisers for Children's Hospital in Boston, Australian Red Cross Disaster Relief and Recovery, and Wildlife Rescue Emergency Fund
- Partnership with Tri-County Regional Vocational Technical High School - provides classroom internship opportunities for juniors and seniors
- Instructional Support Team - Provide specific support and targeted instruction to students requiring individualized support for academics and social-emotional learning
- Curriculum enrichment assemblies and field trips - Funded by Parent Communication Council
- Weekend Backpack Program - Partnership with Franklin Food Pantry to provide food to Kennedy families over weekends and vacation breaks
- Math Enrichment - Math challenge problems and projects
- Partnership with Lifelong Learning - before school enrichment activities: Yoga, keyboarding, Lego club, travel club
- 2018 and 2019 Massachusetts School of Recognition for MCAS

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

			John F. Kennedy Elementary School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	43,583	43,581	2120-Department Head/Team Chair	10-Salaries Professional	48,175	48,175	49,639	1,464	3.04%	0.5
0	43,583	43,581	2120-Department Head/Team Chair Total		48,175	48,175	49,639	1,464	3.04%	0.5
197,106	207,646	222,708	2210-Principal's Office	10-Salaries	222,915	222,915	230,571	7,656	3.43%	2.0
44,637	45,613	46,842		20-Salaries Secretarial	47,310	47,310	48,766	1,456	3.08%	1.0
671	311	250		40-Contracted Services	300	300	400	100	33.33%	
898	795	3,048		50-Materials and Supplies	1,900	1,500	1,500	0	0.00%	
1,157	1,518	1,230		60-Other Expenses	1,000	1,400	1,000	(400)	-28.57%	
244,469	255,883	274,078	2210-Principal's Office Total		273,425	273,425	282,237	8,812	3.22%	3.0
			0	2250-Administrative Technology/Support		0	260	260		
			0	2250-Administrative Technology/Support	1,500	1,500	1,500	0	0.00%	
0	0	0	2250-Administrative Technology/Support Total		1,500	1,500	1,760	260	17.33%	0.0
1,791,490	1,688,900	1,861,198	2305-Teachers Classroom	10-Salaries	1,837,550	1,837,550	1,847,916	10,366	0.56%	20.5
1,791,490	1,688,900	1,861,198	2305-Teachers Classroom Total		1,837,550	1,837,550	1,847,916	10,366	0.56%	20.5
499,111	493,565	534,861	2310-Teachers Classroom-SPED	10-Salaries	592,612	598,862	621,074	22,212	3.71%	7.7
499,111	493,565	534,861	2310-Teachers Classroom-SPED Total		592,612	598,862	621,074	22,212	3.71%	7.7
173,973	147,448	147,173	2320-Therapeutic Services	10-Salaries	123,841	123,841	166,485	42,644	34.43%	2.3
173,973	147,448	147,173	2320-Therapeutic Services Total		123,841	123,841	166,485	42,644	34.43%	2.3
		2,138	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0		
0	0	2,138	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
51,546	32,360	35,515	2325-Substitutes	33-Salaries-Substitutes	43,500	43,500	43,500	0	0.00%	
51,546	32,360	35,515	2325-Substitutes Total		43,500	43,500	43,500	0	0.00%	0.0
99,086	101,784	119,310	2330-EA's Paraprofessionals	31-Salaries-EA's	128,368	128,368	181,568	53,200	41.44%	8.5
99,086	101,784	119,310	2330-EA's Paraprofessionals Total		128,368	128,368	181,568	53,200	41.44%	8.5
13,966	14,713	15,530	2340-Library	31-Salaries-EA's	18,995	18,995	20,961	1,966	10.35%	0.8
13,966	14,713	15,530	2340-Library Total		18,995	18,995	20,961	1,966	10.35%	0.8
	173,070	162,807	2352-Instructional Coach	10-Salaries	176,839	185,723	191,539	5,816	3.13%	2.0
0	173,070	162,807	2352-Instructional Coach Total		176,839	185,723	191,539	5,816	3.13%	2.0
	500	290	2356-Professional Development	60-Other Expenses	300	300	300	0	0.00%	
0	500	290	2356-Professional Development Total		300	300	300	0	0.00%	0.0
545			2357-Professional Development	40-Contracted Services			0	0		
545	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
		2,100	2358-Vendor Professional Development		2,500	0	2,500	2,500		
0	0	2,100	2358-Vendor Professional Development Total		2,500	0	2,500	2,500	0.00%	0.0
17,578	21,123	19,465	2410-Textbooks/Media/Materials	50-Materials and Supplies	16,500	12,750	16,500	3,750	29.41%	
17,578	21,123	19,465	2410-Textbooks/Media/Materials Total		16,500	12,750	16,500	3,750	29.41%	0.0
4,460	1,699	2,584	2415-Other Instructional Materials-Library	50-Materials and Supplies	2,200	2,200	2,500	300	13.64%	
4,460	1,699	2,584	2415-Other Instructional Materials-Library Total		2,200	2,200	2,500	300	13.64%	0.0
8,711	7,365	0	2420-Instructional Equipment	40-Contracted Services		0	0	0		
8,711	7,365	0	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
27,571	29,897	28,123	2430-General Supplies	50-Materials and Supplies	24,088	26,900	26,688	(212)	-0.79%	
27,571	29,897	28,123	2430-General Supplies Total		24,088	26,900	26,688	(212)	-0.79%	0.0
4,564	457	193	2451-Instructional Technology	50-Materials and Supplies	500	500	500	0	0.00%	
4,564	457	193	2451-Instructional Technology Total		500	500	500	0	0.00%	0.0
		8,486	2454-Instructional Hardware	50-Materials and Supplies	7,500	7,500	8,142	642	8.56%	
-	-	8,486	2454-Instructional Hardware Total		7,500	7,500	8,142	642	8.56%	0.0
1,234	910	910	2455-Instructional Software	40-Contracted Services	2,000	2,000	2,700	700	35.00%	
1,234	910	910	2455-Instructional Software Total		2,000	2,000	2,700	700	35.00%	0.0
		41,619	2710-Guidance/Counseling	10-Salaries	79,535	79,535	65,929	(13,606)	-17.11%	1.0
0	0	41,619	2710-Guidance/Counseling Total		79,535	79,535	65,929	(13,606)	-17.11%	1.0
84,066	87,891	45,264	2800-Psychological Services	10-Salaries	45,717	45,717	46,631	914	2.00%	0.5
84,066	87,891	45,264	2800-Psychological Services Total		45,717	45,717	46,631	914	2.00%	0.5
61,881	66,870	70,199	3200-Medical/Health Services	10-Salaries	73,739	73,739	78,119	4,380	5.94%	1.0
		629		31-Salaries-EA's		0	0	0		
1,182	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
1,935	754	950		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
64,998	68,806	72,960	3200-Medical/Health Services Total		75,939	75,939	80,319	4,380	5.77%	1.0
600	600	18	3520-Other Student Activities	50-Materials and Supplies		0	0	0		
600	600	18	3520-Other Student Activities Total		0	0	0	0	0.00%	0.0
3,087,968	3,170,554	3,418,203	Total Kennedy Elementary		3,501,584	3,513,280	3,659,388	146,108	4.16%	47.8



224 Oak Street Franklin, MA 02038 508-541-7890

Brad Hendrixson, Principal
Donna Krikorian, Assistant Principal



Quick Facts

Grades	K-5	Enrollment	365
Faculty/Staff	55		

Website: <https://www.franklinps.net/oak-street-elementary-school>

Oak Street Vision

The vision of Oak Street Elementary School is to empower students to develop a passion for learning and possess the skills needed to engage in future academic, social and professional opportunities.

Oak Street Mission

As members of the Oak Street school we believe that all students deserve access to a high-quality education, and as professionals we commit to the following actions to support this growth in the following areas:

- Develop students’ **social and emotional** skills through programs and practices that enable all students to acquire knowledge, attitudes, and skills associated with the core competencies for social emotional learning.
- Create **personalized learning opportunities** by using student interest as well as formative data to develop engaging learning experiences where students are asked to problem solve, think critically and persevere with cognitively demanding tasks.
- **Establish relationships and mutual respect** with students in order for them to be their best selves to foster positive behaviors and increased academic success.
- **Partner with families** to strengthen the academic, social, emotional, and physical development of students in order to prepare them for future opportunities.
- Develop an **inclusive school environment** by providing a variety of instructional settings tailored to students’ needs to develop self and social awareness skills.
- Create conditions for a school environment where **teacher collaboration** is rooted in reflective practice and we provide each other with diverse opinions about the practices that support student growth.

Core Values

WE Strive to Be:

- Achieving
- Caring
- Engined
- Respectful
- Never Give Up
- Safe

“Mighty Oaks from little acorns grow.” - A.B. Johnson

School Highlights

- School-wide and grade-level Morning Meetings focus on core values and social-emotional learning using Zones of Regulation and Lion’s Quest curricula.
- Responsive classroom approach to learning
- Home of REACH (“Resiliency and Achievement”) district program with 3 classes at Oak Street which promote Social-Emotional Learning at all grade levels.
- Horace Mann Middle School partnership for the best buddies mentoring program
- Community Partners: William James College, Dean College, Franklin Fire and Police Department

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavId=1&leftNavId=100&orgcode=01010030&orgtypecode=6>

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Oak Street Elementary School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	34,676	55,955	2120-Department Head/Team Chair	10-Salaries Professional	55,661	55,661	84,040	28,379	50.99%	0.9
0	34,676	55,955	2120-Department Head/Team Chair Total		55,661	55,661	84,040	28,379	50.99%	0.9
188,525	193,238	203,670	2210-Principal's Office	10-Salaries	205,707	205,707	214,832	9,125	4.44%	2.0
48,744	48,364	50,208		20-Salaries Secretarial	48,360	48,360	50,577	2,217	4.58%	1.0
400	313	499		40-Contracted Services	450	450	450	0	0.00%	
193	357	2,477		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
2,084	2,036	3,167		60-Other Expenses	2,600	2,600	2,600	0	0.00%	
239,946	244,308	260,021	2210-Principal's Office Total		258,617	258,617	269,959	11,342	4.39%	3.0
		1,516	2250-Administrative Technology/Support	40-Contracted Services	2,000	2,000	2,000	0	0.00%	
0	0	1,516	2250-Administrative Technology/Support Total		2,000	2,000	2,000	0	0.00%	0.0
1,775,226	1,522,406	1,608,157	2305-Teachers Classroom	10-Salaries	1,659,359	1,659,359	1,658,705	(654)	-0.04%	19.4
1,775,226	1,522,406	1,608,157	2305-Teachers Classroom Total		1,659,359	1,659,359	1,658,705	(654)	-0.04%	19.4
507,472	467,421	453,954	2310-Teachers Classroom-SPED	10-Salaries	535,235	540,485	546,590	6,105	1.13%	7.6
507,472	467,421	453,954	2310-Teachers Classroom-SPED Total		535,235	540,485	546,590	6,105	1.13%	7.6
106,735	112,120	118,553	2320-Therapeutic Services	10-Salaries	122,325	122,325	127,392	5,067	4.14%	1.6
106,735	112,120	118,553	2320-Therapeutic Svcs Total		122,325	122,325	127,392	5,067	4.14%	1.6
		28,500	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0		
0	0	28,500	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
77,902	77,945	31,499	2325-Substitutes	33-Salaries-Substitutes	47,700	47,700	47,700	0	0.00%	
77,902	77,945	31,499	2325-Substitutes Total		47,700	47,700	47,700	0	0.00%	0.0
64,835	118,209	134,629	2330-EA's Paraprofessionals	31-Salaries-EA's	143,075	143,075	177,115	34,040	23.79%	8.0
64,835	118,209	134,629	2330-EA's Paraprofessionals Total		143,075	143,075	177,115	34,040	23.79%	8.0
9,582	10,186	16,970	2340-Library	31-Salaries-EA's	18,308	18,308	18,293	(15)	-0.08%	0.8
9,582	10,186	16,970	2340-Library Total		18,308	18,308	18,293	(15)	-0.08%	0.8
	118,529	175,340	2352-Instructional Coach	10-Salaries	173,053	173,053	176,515	3,462	2.00%	2.0
0	118,529	175,340	2352-Instructional Coach Total		173,053	173,053	176,515	3,462	2.00%	2.0
3,574			2357-Professional Development	60-Other Expenses		0	0	0		
3,574	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
16,797	14,516	16,529	2410-Textbooks/Media/Materials	50-Materials and Supplies	19,500	17,250	17,500	250	1.45%	
16,797	14,516	16,529	2410-Textbooks/Media/Materials Total		19,500	17,250	17,500	250	1.45%	0.0
199	137	273	2415-Other Instructional Materials-Library	50-Materials and Supplies	300	300	300	0	0.00%	
199	137	273	2415-Other Instructional Materials-Library Total		300	300	300	0	0.00%	0.0
17,672	10,843	0	2420-Instructional Equipment	40-Contracted Services		0	0	0		
17,672	10,843	0	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
26,610	30,470	29,805	2430-General Supplies	50-Materials and Supplies	26,682	27,540	28,310	770	2.80%	
26,610	30,470	29,805	2430-General Supplies Total		26,682	27,540	28,310	770	2.80%	0.0
3,580		1,270	2451-Instructional Technology	50-Materials and Supplies		0	0	0		
3,580	0	1,270	2451-Instructional Technology Total		0	0	0	0	0.00%	0.0
		8,448	2454-Instructional Hardware	50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
-	-	8,448	2454-Instructional Hardware Total		10,000	10,000	10,000	0	0.00%	0.0
2,089	2,089	3,013	2455-Instructional Software	40-Contracted Services	3,000	2,000	3,000	1,000	50.00%	
2,089	2,089	3,013	2455-Instructional Software Total		3,000	2,000	3,000	1,000	50.00%	0.0
		0	2710-Guidance/Counseling	10-Salaries		22,000	78,119	56,119	255.09%	1.0
0	0	0	2710-Guidance/Counseling Total		0	22,000	78,119	56,119	255.09%	1.0
87,000	89,175	95,396	2800-Psychological Services	10-Salaries	96,350	96,350	98,277	1,927	2.00%	1.0
528	337	424		50-Materials and Supplies	500	500	500	0	0.00%	
87,528	89,512	95,820	2800-Psychological Services Total		96,850	96,850	98,777	1,927	1.99%	1.0
42,855	42,606	52,250	3200-Medical/Health Services	10-Salaries	54,489	54,489	55,426	937	1.72%	1.0
1,182	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
439	8	529		60-Other Expenses	850	850	850	0	0.00%	
44,476	43,796	53,961	3200-Medical/Health Services Total		56,539	56,539	57,476	937	1.66%	1.0
2,984,223	2,897,473	3,094,767	Total Oak Street Elementary School		3,228,204	3,253,062	3,401,791	148,729	4.57%	46.3



G.M. Parmenter School

235 Wachusett Street

Franklin, MA 02038

Principal: Shannon Barca

Quick Facts

Grades K-5 Enrollment 345 (as of 9/27/19)
 Faculty/Staff 54
 Website: <https://www.franklinps.net/g-m-parmenter-elementary-school>

School Motto: *Learning is what we do. Family is who we are.*

Mission Statement

The Gerald M. Parmenter School community's mission is to prepare all students to meet the opportunities and challenges of their lives with confidence and compassion. Parmenter creates a learning environment that encourages students to:

- strengthen their character and self-worth with a strong emphasis on our essential core values;
- value other points of view and differences;
- become self-motivated and independent learners who strive to attain high levels of achievement and think critically;
- work individually and cooperatively to solve problems creatively.

Core Values

Caring Inclusion Respect Courage Leadership Effort

School Highlights

- Passion Projects for all students in K-5 to choose a passion topic and research, explore, and develop monthly with community outreach outcome.
- Character Education Committee - volunteer committee consisting of staff, students, and parent representatives, who work to integrate character education into the curriculum.
- Development of units of study following the Understanding by Design (UbD) approach.
- Student Safety and Support Team and Instructional Support Team - providing specific support and targeted instruction to students requiring more individualized support for academics and social-emotional learning.
- Literacy Title I support provided in Kindergarten through Grade 2.
- Outdoor school gardens (and indoor hydroponics garden) planted, maintained, and harvested by students and staff. Food served during school lunches as part of "Farm to Table" initiative.
- Partnership with Franklin Food Pantry to provide food to Parmenter families over the weekend and vacation breaks - Weekend Backpack Program.
- Partnership with YOU Inc. to provide outside counseling services to Parmenter students and families within the school setting.
- Extracurricular activities to promote health and wellness include Walking Wednesdays, before school fitness program, Jump Rope for Heart, monthly Morning Movements, monthly whole school meetings, and grade level core value meetings.

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Gerald Parmenter Elementary School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	29,933	31,943	2120-Department Head/Team Chair	10-Salaries Professional	36,573	36,573	37,304	731	2.00%	0.4
-	29,933	31,943	2120-Department Head/Team Chair Total		36,573	36,573	37,304	731	2.00%	0.4
199,050	192,500	199,310	2210-Principal's Office	10-Salaries	201,303	201,303	206,264	4,961	2.46%	2.0
48,013	48,179	49,731		20-Salaries Secretarial	48,360	48,360	48,266	(94)	-0.19%	1.0
641	204	370		40-Contracted Services	300	300	300	0	0.00%	
2,397	1,508	1,932		50-Materials and Supplies	1,500	1,500	2,000	500	33.33%	
259	539	478		60-Other Expenses	800	800	800	0	0.00%	
250,360	242,930	251,821	2210-Principal's Office Total		252,263	252,263	257,630	5,367	2.13%	3.0
		670	2250-Administrative Technology/Support	40-Contracted Services		600	600	0	0.00%	
		670	2250-Administrative Technology/Support	50-Materials and Supplies	600		1,000	1,000		
0	0	670	2250-Administrative Technology/Support Total		600	600	1,600	1,000	166.67%	0.0
1,837,326	1,549,871	1,670,621	2305-Teachers Classroom	10-Salaries	1,777,852	1,777,853	1,763,203	(14,650)	-0.82%	20.5
1,837,326	1,549,871	1,670,621	2305-Teachers Classroom Total		1,777,852	1,777,853	1,763,203	(14,650)	-0.82%	20.5
413,422	378,473	376,717	2310-Teachers Classroom-SPED	10-Salaries	390,684	384,684	420,579	35,895	9.33%	6.0
413,422	378,473	376,717	2310-Teachers Classroom-SPED Total		390,684	384,684	420,579	35,895	9.33%	6.0
58,930	90,838	107,268	2320-Therapeutic Services	10-Salaries	197,065	197,065	132,404	(64,661)	-32.81%	1.6
58,930	90,838	107,268	2320-Therapeutic Svcs Total		197,065	197,065	132,404	(64,661)	-32.81%	1.6
		6,438	2324-Long Term Substitutes	33-Salaries-Substitutes				0		
0	0	6,438	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
34,065	23,905	29,950	2325-Substitutes	33-Salaries-Substitutes	39,500	39,500	39,500	0	0.00%	
34,065	23,905	29,950	2325-Substitutes Total		39,500	39,500	39,500	0	0.00%	0.0
119,263	124,607	121,532	2330-EA's Paraprofessionals	31-Salaries-EA's	228,368	279,618	421,106	141,488	50.60%	14.5
119,263	124,607	121,532	2330-EA's Paraprofessionals Total		228,368	279,618	421,106	141,488	50.60%	14.5
14,358	15,074	15,739	2340-Library	31-Salaries-EA's	15,333	15,333	15,244	(89)	-0.58%	0.7
14,358	15,074	15,739	2340-Library Total		15,333	15,333	15,244	(89)	-0.58%	0.7
	181,792	187,246	2352-Instructional Coach	10-Salaries	189,118	193,118	192,901	(217)	-0.11%	2.0
0	181,792	187,246	2352-Instructional Coach Total		189,118	193,118	192,901	(217)	-0.11%	2.0
	420	425	2356-Professional Development	60-Other Expenses	200	200	600	400	200.00%	
0	420	425	2356-Professional Development Total		200	200	600	400	200.00%	0.0
2,932			2357-Professional Development	60-Other Expenses				0		
2,932	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
	1,875	70	2358-Vendor Professional Development		1,000	1,000	2,000	1,000	100.00%	
0	1,875	70	2358-Vendor Professional Development Total		1,000	1,000	2,000	1,000	100.00%	0.0
20,198	17,151	15,666	2410-Textbooks/Media/Materials	50-Materials and Supplies	21,400	21,400	22,200	800	3.74%	
20,198	17,151	15,666	2410-Textbooks/Media/Materials Total		21,400	21,400	22,200	800	3.74%	0.0
1,872	1,839	4,665	2415-Other Instructional Materials-Library	50-Materials and Supplies	1,500	1,500	2,000	500	33.33%	
1,872	1,839	4,665	2415-Other Instructional Materials-Library Total		1,500	1,500	2,000	500	33.33%	0.0
6,054	6,794	0	2420-Instructional Equipment	40-Contracted Services	0	0	0	0		
6,054	6,794	0	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
24,121	34,133	23,195	2430-General Supplies	50-Materials and Supplies	20,563	29,170	36,575	7,405	25.39%	
24,121	34,133	23,195	2430-General Supplies Total		20,563	29,170	36,575	7,405	25.39%	0.0
6,105	0	2,540	2451-Instructional Technology	50-Materials and Supplies	0	0	500	500		
6,105	0	2,540	2451-Instructional Technology Total		0	0	500	500	0.00%	0.0
		5,923	2454-Instructional Hardware	50-Materials and Supplies	6,700	6,700	8,300	1,600	23.88%	
-	-	5,923	2454-Instructional Hardware Total		6,700	6,700	8,300	1,600	23.88%	0.0
		200	2455-Instructional Software	40-Contracted Services	0	0	2,000	2,000		
0	0	200	2455-Instructional Software Total		0	0	2,000	2,000	0.00%	0.0
		0	2710-Guidance/Counseling	10-Salaries	75,000	75,000	52,650	(22,350)	70.00%	0.7
0	0	0	2710-Guidance/Counseling Total		75,000	75,000	52,650	(22,350)	-29.80%	0.7
73,466	78,045	82,663	2800-Psychological Services	10-Salaries	86,058	86,058	90,399	4,341	5.04%	1.0
				50-Materials and Supplies				0		
73,466	78,045	82,663	2800-Psychological Services Total		86,058	86,058	90,399	4,341	5.04%	1.0
69,423	74,220	79,701	3200-Medical/Health Services	10-Salaries	81,190	81,190	85,160	3,970	4.89%	1.0
1,182	1,182	1,182		40-Contracted Services	800	1,200	1,200	0	0.00%	
984	1,024	844		50-Materials and Supplies	1,200	800	1,000	200	25.00%	
71,589	76,426	81,727	3200-Medical/Health Services Total		83,190	83,190	87,360	4,170	5.01%	1.0
1,300	1,600	0	3520-Other Student Activities	10-Salaries	0	0	0	0		
1,300	1,600	0	3520-Other Student Activities Total		0	0	0	0	0.00%	0.0
2,935,361	2,855,706	3,017,019	Total Parmenter		3,422,967	3,480,825	3,586,055	105,230	3.02%	51.4



Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Eric Stark

Quick Facts

Grades K-5 Enrollment 349 (As of 9-27-19)
 Faculty/Staff 79
 Website: <https://www.franklinps.net/helenkeller>



School Motto: “Alone we can do so little; together we can do so much.” Helen Keller

Mission Statement:

The mission of the Helen Keller Elementary School, through strong support systems, and with the cooperation of parents and community, strives to educate all students to high levels of performance, measured by local and state standards. We are committed to fostering strong social values and responsibility to self, others and the global community. The entire Keller staff pledges to support this mission in a safe and nurturing environment.

Helen Keller Core Values: Keller Kids Are: Caring, Inclusive, Unique, and Intelligent

School Highlights:

- Extended the teaching of social and emotional knowledge and skills to students through the district’s social-emotional learning (SEL) implementation plan
- Further developed and implemented a recess model aligned to the Zones of Regulation and social-emotional learning work called the “Zones of Recess”
- Identified shifts and begun to align teaching practices with the 2018 History and Social Science Framework
- Using an inquiry-based approach, teachers instructed students on the physical, life, and Earth science standards.
- Using best practices in unit design, created and refined engaging and rigorous interdisciplinary, standards-based curriculum units
- Expanded the Instructional Support Team (IST) process to further meet the academic needs of each student and added an instructional interventionist in grades K-2
- Used formative and summative data to align instruction to grade-level standards and provide differentiated learning experiences for all students
- Expanded, communicated, and sought input around the Principal’s Communication Strategy
- Best Buddies has thrived at Keller and the elementary school level. Currently, there are buddy teams and two promoters groups in place.

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Hellen Keller Elementary School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	48,370	51,311	2120-Department Head/Team Chair	10-Salaries Professional	51,916	51,916	53,554	1,638	3.16%	0.6
0	48,370	51,311	2120-Department Head/Team Chair Total		51,916	51,916	53,554	1,638	3.16%	0.6
191,301	199,277	204,144	2210-Principal's Office	10-Salaries	207,934	207,934	212,093	4,159	2.00%	2.0
54,169	49,118	49,632		20-Salaries Secretarial	48,360	48,360	50,577	2,217	4.58%	1.0
514	333	961		40-Contracted Services	1,400	1,400	1,200	(200)	-14.29%	
1,780	2,694	2,936		50-Materials and Supplies	2,000	2,000	500	(1,500)	-75.00%	
138	280	413		60-Other Expenses	525	525	500	(25)	-4.76%	
247,902	251,702	258,086	2210-Principal's Office Total		260,219	260,219	264,870	4,651	1.79%	3.0
		500	2250-Administrative Technology/Support	40-Contracted Services	2,500	2,500	2,500	0	0.00%	
		200	2250-Administrative Technology/Support	50-Materials and Supplies			0	0		
0	0	700	2250-Administrative Technology/Support Total		2,500	2,500	2,500	0	0.00%	0.0
2,048,485	1,991,400	1,841,930	2305-Teachers Classroom	10-Salaries	1,872,247	1,872,247	1,882,042	9,795	0.52%	21.6
2,048,485	1,991,400	1,841,930	2305-Teachers Classroom Total		1,872,247	1,872,247	1,882,042	9,795	0.52%	21.6
557,665	490,754	531,716	2310-Teachers Classroom-SPED	10-Salaries	601,092	601,092	624,653	23,561	3.92%	7.7
557,665	490,754	531,716	2310-Teachers Classroom-SPED Total		601,092	601,092	624,653	23,561	3.92%	7.7
188,821	199,532	182,095	2320-Therapeutic Services	10-Salaries	184,735	184,735	190,183	5,448	2.95%	2.3
188,821	199,532	182,095	2320-Therapeutic Svcs Total		184,735	184,735	190,183	5,448	2.95%	2.3
		25,375	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0		
0	0	25,375	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
22,970	26,965	19,800	2325-Substitutes	33-Salaries-Substitutes	46,000	46,000	46,000	0	0.00%	
22,970	26,965	19,800	2325-Substitutes Total		46,000	46,000	46,000	0	0.00%	0.0
113,529	131,538	167,743	2330-EA's Paraprofessionals	31-Salaries-EA's	209,912	261,162	183,005	(78,157)	-29.93%	8.5
113,529	131,538	167,743	2330-EA's Paraprofessionals Total		209,912	261,162	183,005	(78,157)	-29.93%	8.5
18,389	13,144	17,987	2340-Library	31-Salaries-EA's	18,308	18,308	16,364	(1,944)	-10.62%	0.8
18,389	13,144	17,987	2340-Library Total		18,308	18,308	16,364	(1,944)	-10.62%	0.8
	165,371	171,642	2352-Instructional Coach	10-Salaries	171,862	171,862	178,182	6,320	3.68%	2.0
0	165,371	171,642	2352-Instructional Coach Total		171,862	171,862	178,182	6,320	3.68%	2.0
	1,230	310	2356-Professional Development	60-Other Expenses	1,000	1,000	1,000	0	0.00%	
0	1,230	310	2356-Professional Development Total		1,000	1,000	1,000	0	0.00%	0.0
1,700			2357-Professional Development Staff	40-Contracted Services			0	0		
2,341				60-Other Expenses			0	0		
4,041	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
			2358-Vendor Professional Development				0	0		
0	0	0	2358-Vendor Professional Development Total		0	0	0	0	0.00%	0.0
29,774	19,708	20,003	2410-Textbooks/Media/Materials	50-Materials and Supplies	22,500	22,500	20,750	(1,750)	-7.78%	
29,774	19,708	20,003	2410-Textbooks/Media/Materials Total		22,500	22,500	20,750	(1,750)	-7.78%	0.0
1,059	718	438	2415-Other Instructional Materials-Library	50-Materials and Supplies	750	750	750	0	0.00%	
1,059	718	438	2415-Other Instructional Materials-Library Total		750	750	750	0	0.00%	0.0
4,552	6,054	0	2420-Instructional Equipment	40-Contracted Services		0	0	0		
4,552	6,054	0	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
28,741	28,717	30,216	2430-General Supplies	50-Materials and Supplies	12,847	15,803	21,608	5,805	36.73%	
28,741	28,717	30,216	2430-General Supplies Total		12,847	15,803	21,608	5,805	36.73%	0.0
		5,916	2454-Instructional Hardware	50-Materials and Supplies	6,500	6,500	6,500	0	0.00%	
-	-	5,916	2454-Instructional Hardware Total		6,500	6,500	6,500	0	0.00%	0.0
6,796	8,038	8,524	2455-Instructional Software	40-Contracted Services	10,000	10,000	7,500	(2,500)	-25.00%	
6,796	8,038	8,524	2455-Instructional Software Total		10,000	10,000	7,500	(2,500)	-25.00%	0.0
	36,653	41,619	2710-Guidance/Counseling	10-Salaries	79,535	79,535	85,751	6,216	7.82%	1.0
0	36,653	41,619	2710-Guidance/Counseling Total		79,535	79,535	85,751	6,216	7.82%	1.0
53,917	38,465	45,264	2800-Psychological Services	10-Salaries	45,717	45,717	46,631	914	2.00%	0.5
140	164	225		50-Materials and Supplies		0	0	0		
54,057	38,629	45,489	2800-Psychological Services Total		45,717	45,717	46,631	914	2.00%	0.5
49,672	53,711	59,821	3200-Medical/Health Services	10-Salaries	60,530	60,530	57,001	(3,529)	-5.83%	1.0
1,182	1,182	1,182		40-Contracted Services	1,182	1,182	1,182	0	0.00%	
1,497	1,085	1,211		50-Materials and Supplies	1,250	1,250	1,250	0	0.00%	
52,351	55,978	62,214	3200-Medical/Health Services Total		62,962	62,962	59,433	(3,529)	-5.60%	1.0
2,867	3,018	1,599	3520-Other Student Services	50-Materials and Supplies	500	500	500	0	0.00%	
2,867	3,018	1,599	3520-Other Student Services Total		500	500	500	0	0.00%	0.0
3,381,999	3,517,519	3,484,713	Total Keller Elementary		3,661,102	3,715,308	3,691,776	(23,532)	-0.63%	49.0



Annie Sullivan Middle School

500 Lincoln Street Franklin, MA 02038

Principal: Elizabeth Morrison

Quick Facts

Grades 6-8 Enrollment: 375(2019-2020)
Faculty: 53 Staff

Website: <https://www.franklinps.net/annie-sullivan>



School Motto: Setting Our Goals Higher and Higher (as seen on our student designed logo created in 2005).

School Vision: To foster within middle school students the desire to achieve and to help them make healthy decisions in all areas (academic, social, behavioral and physical) that will chart their course for a positive and productive future.

School Mission: PERSONAL GROWTH - ASMS celebrates the unique qualities of early adolescence by nurturing the physical, social, emotional and intellectual growth of all students. ACADEMIC STANDARDS - We encourage independent, creative and critical thinking in a rigorous program of studies that promotes student excellence. Our team of educators combines passion with innovative practices to inspire lifelong learning. CULTURE - We provide a safe learning environment that fosters tolerance and respects individual differences. COMMUNITY - In partnership with the Franklin community, our mission is to educate our students to be resourceful, responsive and contributing members of our evolving society.

School Highlights:

- ❖ Annie Sullivan has a robust after school club life with 61% of students participating in one or more clubs. There are twenty clubs in the 2019-2020 school year.
- ❖ Officers and Buddies from Best Buddies participated in Special Olympics at Attleboro High School in June 2019.
- ❖ Annie Sullivan is in the second year of implementing a work habits framework called HOWL (Habits of Work and Learning).
- ❖ Vibrant Student Council sponsored several spirit weeks, an after school movie, school tours for incoming sixth graders, and sponsored Teacher Appreciation events.
- ❖ Friends of Rachel sponsored a food drive for Franklin Food Pantry, adopted a family from Friends of Franklin during the holidays, made cards for children at St. Judes, and organized a school wide *post it note* recognition
- ❖ Middle school students from all three middle schools performed *The Wizard of Oz* in Footlighter Production in fall of 2018
- ❖ Successful continued implementation of A World of Difference™ Peer Leader program in the third year adding new Peer Leaders - 90+ students at middle level at all three Franklin middle schools, student leaders receive training to facilitate discussions on topics such as bias, identity, bullying and building positive school culture.
- ❖ Visiting author, Leslie Connor, presented and worked with students from all three middle schools in the fall of 2019.
- ❖ Partnered with the Eagle Scouts to develop and build an outdoor classroom behind the school.
- ❖ Six students had their original artwork displayed in the Youth Art Month Display in Boston; 2018 -2019
- ❖ Symphony Band received a Gold Medal at MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association). 2019
- ❖ Orchestra received a Silver Medal at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association). 2019
- ❖ District Chorus Silver Medal at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).

School Achievement Profile

<http://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=01010040&orgtypecode=6&>

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Annie Sullivan Middle School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	80,941	75,105	2120-Department Head/Team Chair	10-Salaries Professional	76,587	76,587	81,739	5,152	6.73%	1.0
0	80,941	75,105	2120-Department Head/Team Chair Total		76,587	76,587	81,739	5,152	6.73%	1.0
212,660	225,200	241,155	2210-Principal's Office	10-Salaries	235,167	235,167	209,100	(26,067)	-11.08%	2.0
45,737	50,088	42,310		20-Salaries Secretarial	41,680	41,680	43,620	1,940	4.65%	1.0
233	1,788	597		40-Contracted Services	1,000	1,000	1,000	0	0.00%	
	3,318	4,570		50-Materials and Supplies	500	500	1,000	500	100.00%	
3,446	2,378	2,907		60-Other Expenses	2,121	2,121	2,500	379	17.87%	
262,076	282,772	291,539	2210-Principal's Office Total		280,468	280,468	257,220	(23,248)	-8.29%	3.0
		4,258	2250-Administrative Technology/Support	40-Contracted Services	5,000	5,000	5,000	0	0.00%	
0	0	4,487	2250-Administrative Technology/Support	50-Materials and Supplies		0	500	500	100.00%	0.0
			2250-Administrative Technology/Support Total		5,000	5,000	5,500	500	10.00%	0.0
2,261,339	2,226,069	2,462,318	2305-Teachers Classroom	10-Salaries	2,349,147	2,349,147	2,276,047	(73,100)	-3.11%	28.3
2,261,339	2,226,069	2,462,318	2305-Teachers Classroom Total		2,349,147	2,349,147	2,276,047	(73,100)	-3.11%	28.3
501,052	476,566	425,075	2310-Teachers Classroom-SPED	10-Salaries	528,394	528,394	526,039	(2,355)	-0.45%	7.4
501,052	476,566	425,075	2310-Teachers Classroom-SPED Total		528,394	528,394	526,039	(2,355)	-0.45%	7.4
157,359	102,194	106,945	2320-Therapeutic Services	10-Salaries	108,014	108,014	110,175	2,161	2.00%	1.2
157,359	102,194	106,945	2320-Therapeutic Svcs Total		108,014	108,014	110,175	2,161	2.00%	1.2
		2,875	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0	0.00%	
0	0	2,875	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
40,960	57,380	20,625	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
40,960	57,380	20,625	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
78,307	98,008	106,185	2330-EA's Paraprofessionals	31-Salaries-EA's	105,944	105,944	236,736	130,792	123.45%	10.0
78,307	98,008	106,185	2330-EA's Paraprofessionals Total		105,944	105,944	236,736	130,792	123.45%	10.0
8,246	8,762	4,497	2340-Library	31-Salaries-EA's	4,577	4,577	7,902	3,325	72.65%	0.2
8,246	8,762	4,497	2340-Library Total		4,577	4,577	7,902	3,325	72.65%	0.2
		0	2345-Distance Learning	10-Salaries		0	500	500	0.00%	
0	0	0	2345-Distance Learning Total		0	0	500	500	0.00%	0.0
	37,825	36,211	2352-Instructional Coach	10-Salaries	36,573	36,573	37,304	731	2.00%	0.4
0	37,825	36,211	2352-Instructional Coach Total		36,573	36,573	37,304	731	2.00%	0.4
	3,815	296	2354-Instructional Coach Stipends	61-Stipends		0	0	0	0.00%	
0	3,815	296	2354-Instructional Coach Stipends Total		0	0	0	0	0.00%	0.0
	840	1,115	2356-Professional Development	60-Other Expenses	1,100	1,100	900	(200)	-18.18%	
0	840	1,115	2356-Professional Development Total		1,100	1,100	900	(200)	-18.18%	0.0
			2357-Professional Development	10-Salaries		0	0	0	0.00%	
0	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
	6,000	4,600	2358-Vendor Professional Development	40-Contracted Services	4,500	4,500	5,000	500	11.11%	
0	6,000	4,600	2358-Vendor Professional Development Total		4,500	4,500	5,000	500	11.11%	0.0
7,716	4,925	3,508	2410-Textbooks/Media/Materials	50-Materials and Supplies	9,300	9,300	16,500	7,200	77.42%	
7,716	4,925	3,508	2410-Textbooks/Media/Materials Total		9,300	9,300	16,500	7,200	77.42%	0.0
	921	1,235	2415-Other Instructional Materials-Library	50-Materials and Supplies	2,000	2,000	1,000	(1,000)	-50.00%	
0	921	1,235	2415-Other Instructional Materials-Library Total		2,000	2,000	1,000	(1,000)	-50.00%	0.0
8,191	7,474	0	2420-Instructional Equipment	40-Contracted Services	500	500	500	0	0.00%	
8,191	7,474	0	2420-Instructional Equipment Total		500	500	500	0	0.00%	0.0
33,655	41,513	44,193	2430-General Supplies	50-Materials and Supplies	31,395	34,700	32,646	(2,054)	-5.92%	
33,655	41,513	44,193	2430-General Supplies Total		31,395	34,700	32,646	(2,054)	-5.92%	0.0
	1,450	3,550	2440-Other Instructional Services	40-Contracted Services	1,000	1,000	1,500	500	50.00%	
0	1,450	3,550	2440-Other Instructional Services Total		1,000	1,000	1,500	500	50.00%	0.0
6,642	0	0	2451-Instructional Technology	40-Contracted Services	2,000	2,000	2,000	0	0.00%	
6,642	0	0	2451-Instructional Technology Total		2,000	2,000	2,000	0	0.00%	0.0
		3,150	2454-Instructional Hardware	50-Materials and Supplies	14,000	14,000	3,500	(10,500)	-75.00%	
0	0	3,150	2454-Instructional Hardware Total		14,000	14,000	3,500	(10,500)	-75.00%	0.0
	3,280	210	2455-Instructional Software	40-Contracted Services	1,000	1,000	500	(500)	-50.00%	
0	3,280	210	2455-Instructional Software Total		1,000	1,000	500	(500)	-50.00%	0.0
69,154	73,250	78,320	2710-Guidance/Counseling	10-Salaries	81,723	81,723	53,980	(27,743)	-33.95%	1.0
69,154	73,250	78,320	2710-Guidance/Counseling Total		81,723	81,723	53,980	(27,743)	-33.95%	1.0
		0	2720-Testing and Assessment	50-Materials and Supplies	500	500	500	0	0.00%	
0	0	0	2720-Testing and Assessment Total		500	500	500	0	0.00%	0.0
85,707	87,891	90,528	2800-Psychological Services	10-Salaries	91,433	91,433	93,262	1,829	2.00%	1.0
85,707	87,891	90,528	2800-Psychological Services Total		91,433	91,433	93,262	1,829	2.00%	1.0
48,985	52,573	58,648	3200-Medical/Health Services	10-Salaries	60,530	60,530	57,001	(3,529)	-5.83%	1.0
933				31-Salaries-EA's			0	0.00%	0.0	
1,483	1,085	1,157		50-Materials and Supplies	1,200	1,200	1,000	(200)	-16.67%	
1,253	1,283	1,182		40-Contracted Services	1,000	1,000	1,000	0	0.00%	
52,654	54,941	60,987	3200-Medical/Health Services Total		62,730	62,730	59,001	(3,729)	-5.94%	1.0
		0	3300-Transportation Services	40-Contracted Services		0	0	0	0.00%	
0	0	0	3300-Transportation Services Total		0	0	0	0	0.00%	0.0
792	23,059	42,171	3520-Other Student Services	10-Salaries	62,570	62,570	62,570	0	0.00%	
	1,795	3,032		60-Other Expenses	1,200	1,200	500			
792	24,854	45,203	3520-Other Student Services Total		47,770	47,770	47,070	(700)	-1.47%	0.0
			Less Revenues - Extracurricular Participation fees		(16,000)	(16,000)	(16,000)	0	0.00%	
3,573,850	3,681,671	3,872,757	Total Annie Sullivan Budget		3,890,655	3,893,960	3,902,021	8,061	0.21%	54.5



Remington Middle School

628 Washington Street Franklin, MA 02038

Principal: Paul Duprey



Quick Facts

Grades: 6-8

Enrollment: 402

Faculty/Staff: 63

Website: <https://www.franklinps.net/remington-middle-school>

School Motto: “Intelligence plus character - that is the goal of true education.” - Dr. Martin Luther King

Mission Statement: We strive to teach our subject matter with passion, and our students with compassion.

School Mission: The Remington Middle School Community is dedicated to understanding and guiding students during this unique developmental stage, and facilitating their transition to high school. We are committed to fostering the intellectual, physical, emotional and social needs of our students. Our programs promote academic excellence, equity, responsibility, and development of skills that will encourage students to be independent learners and critical thinkers.

Core Values

We live the **REMDAWG** Way! **R**espect, **E**mpathy, **M**indfulness, **D**etermination, **A**ceptance, **W**orthiness and **G**ratitude

School Highlights

- Remington continues to work to support acceptance and diversity of thought through the training of ADL World of Difference Peer Leaders. Over 20 Grade 7 & 8 students will facilitate lessons in grade 6 classrooms.
- Remington continues to support student voice through an active Student Council group. Twenty students are involved with this year’s student council.
- Remington has a Future Teacher Group of 60 students that periodically works with teachers and students at the Jefferson Elementary. They are aspiring teachers!
- The Remington staff has also been focusing on the social and emotional learning of our students (SEL) by embedding SEL opportunities into their everyday lessons. This focus continues to support the growth and development of our students in preparing them for high school and beyond.

School Achievement Profile:

<http://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=01010310&orgtypecode=6&>

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Leonard Remington Middle School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	62,821	73,666	2120-Department Head/Team Chair	10-Salaries Professional	76,042	76,042	81,465	5,423	7.13%	1.0
0	62,821	73,666	2120-Department Head/Team Chair Total		76,042	76,042	81,465	5,423	7.13%	1.0
195,840	200,737	219,703	2210-Principal's Office	10-Salaries	219,880	219,880	224,278	4,398	2.00%	2.0
46,316	47,709	52,944		20-Salaries Secretarial	48,361	48,361	48,266	(95)	-0.20%	1.0
889	375	488		40-Contracted Services	300	300	300	0	0.00%	
2,188	1,857	1,106		50-Materials and Supplies	900	900	900	0	0.00%	
3,722	4,155	4,285		60-Other Expenses	3,250	3,250	3,000	(250)	-7.69%	
248,955	254,833	278,526	2210-Principal's Office Total		272,691	272,691	276,744	4,053	1.49%	3.0
		293	2250-Administrative Technology/Support	40-Contracted Services	1,500	1,500	1,250	(250)	-16.67%	
		422	2250-Administrative Technology/Support	50-Materials and Supplies	1,500	1,500	1,250	(250)	-16.67%	
0	0	715	2250-Administrative Technology/Support Total		3,000	3,000	2,500	(500)	-16.67%	0.0
2,464,556	2,496,662	2,600,863	2305-Teachers Classroom	10-Salaries	2,430,276	2,430,276	2,419,779	(10,497)	-0.43%	28.3
2,464,556	2,496,662	2,600,863	2305-Teachers Classroom Total		2,430,276	2,430,276	2,419,779	(10,497)	-0.43%	28.3
700,300	545,708	675,266	2310-Teachers Classroom-SPED	10-Salaries	768,512	768,512	834,580	66,068	8.60%	10.6
700,300	545,708	675,266	2310-Teachers Classroom-SPED Total		768,512	768,512	834,580	66,068	8.60%	10.6
103,376	104,671	96,037	2320-Therapeutic Services	10-Salaries	97,685	97,685	99,639	1,954	2.00%	1.2
103,376	104,671	96,037	2320-Therapeutic Svcs Total		97,685	97,685	99,639	1,954	2.00%	1.2
		80	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0		
0	0	80	2324-Long Term Substitutes Total		0	0	0	0		0.0
36,739	41,986	18,340	2325-Substitutes	33-Salaries-Substitutes	41,000	41,000	41,000	0	0.00%	
36,739	41,986	18,340	2325-Substitutes Total		41,000	41,000	41,000	0	0.00%	0.0
81,348	100,850	101,945	2330-EA's Paraprofessionals	31-Salaries-EA's	105,944	105,944	158,767	52,823	49.86%	7.0
81,348	100,850	101,945	2330-EA's Paraprofessionals Total		105,944	105,944	158,767	52,823	49.86%	7.0
7,635	5,897	4,484	2340-Library	31-Salaries-EA's	4,577	4,577	4,853	276	6.03%	0.2
7,635	5,897	4,484	2340-Library Total		4,577	4,577	4,853	276	6.03%	0.2
	36,258	48,756	2352-Instructional Coach	10-Salaries	38,540	40,140	39,311	(829)	-2.07%	0.4
0	36,258	48,756	2352-Instructional Coach Total		38,540	40,140	39,311	(829)	-2.07%	0.4
	854	600	2356-Professional Development	60-Other Expenses		0	0	0		
0	854	600	2356-Professional Development Total		0	0	0	0		0.0
165			2357-Professional Development	60-Other Expenses		0	0	0		
165	0	0	2357-Professional Development Total		0	0	0	0		0.0
	4,500	4,200	2358-Vendor Professional Development		3,000	3,000	5,000	2,000	66.67%	
0	4,500	4,200	2358-Vendor Professional Development Total		3,000	3,000	5,000	2,000	66.67%	0.0
	1,679	3,199	2410-Textbooks/Media/Materials	50-Materials and Supplies	13,627	13,627	10,900	(2,727)	-20.01%	
0	1,679	3,199	2410-Textbooks/Media/Materials Total		13,627	13,627	10,900	(2,727)	-20.01%	0.0
2,894	2,435	2,190	2415-Other Instructional Materials-Library	50-Materials and Supplies	1,450	1,450	1,677	227	15.66%	
2,894	2,435	2,190	2415-Other Instructional Materials-Library Total		1,450	1,450	1,677	227	15.66%	0.0
10,002	11,283	0	2420-Instructional Equipment	40-Contracted Services		0	0	0		
10,002	11,283	0	2420-Instructional Equipment Total		0	0	0	0		0.0
44,712	41,479	32,627	2430-General Supplies	50-Materials and Supplies	33,480	36,842	38,788	1,946	5.28%	
44,712	41,479	32,627	2430-General Supplies Total		33,480	36,842	38,788	1,946	5.28%	0.0
600	150	120	2440-Other Instructional Services	40-Contracted Services	1,000	1,000	0	(1,000)	-100.00%	
600	150	120	2440-Other Instructional Services Total		1,000	1,000	0	(1,000)	-100.00%	0.0
343	0	0	2451-Instructional Technology	50-Materials and Supplies	5,000	5,000	4,000	(1,000)	-20.00%	
343	0	0	2451-Instructional Technology Total		5,000	5,000	4,000	(1,000)	-20.00%	0.0
	0	0	2453-Library Technology	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
0	0	0	2453-Library Technology Total		1,000	1,000	1,000	0	0.00%	0.0
		8,459	2454-Instructional Hardware	50-Materials and Supplies	10,000	10,000	9,000	(1,000)	-10.00%	
0	0	8,459	2454-Instructional Hardware Total		10,000	10,000	9,000	(1,000)	-10.00%	0.0
		0	2455-Instructional Software	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
0	0	0	2455-Instructional Software Total		1,000	1,000	1,000	0	0.00%	0.0
76,389	53,455	58,113	2710-Guidance/Counseling	10-Salaries	84,022	84,022	65,804	(18,218)	-21.68%	1.0
76,389	53,455	58,113	2710-Guidance/Counseling Total		84,022	84,022	65,804	(18,218)	-21.68%	1.0
		69	2720-Testing and Assessment	50-Materials and Supplies	225	225	200	(25)	-11.11%	
0	0	69	2720-Testing and Assessment Total		225	225	200	(25)	-11.11%	0.0
87,000	89,175	96,416	2800-Psychological Services	10-Salaries	92,769	96,769	94,624	(2,145)	-2.22%	1.0
	100	0		50-Materials and Supplies	450	450	400	(50)	-11.11%	
87,000	89,275	96,416	2800-Psychological Services Total		93,219	97,219	95,024	(2,195)	-2.26%	1.0
49,688	44,467	47,409	3200-Medical/Health Services	10-Salaries	48,851	48,851	45,339	(3,512)	-7.19%	1.0
1,738	1,055	1,239		50-Materials and Supplies	1,932	1,932	1,875	(57)		
1,182	1,182	1,182		40-Contracted Services	1,066	1,066	1,066	0	0.00%	
52,608	46,704	49,830	3200-Medical/Health Services Total		51,849	51,849	48,280	(3,569)	-6.88%	1.0
28,954	39,700	43,731	3520-Other Student Services	10-Salaries	56,987	56,987	56,987	0	0.00%	
28,954	39,700	43,731	Less Revenues - Extracurricular Participation fees		(13,000)	(13,000)	(13,000)	0	0.00%	0.0
			3520-Other Student Services Total		43,987	43,987	43,987	0	0.00%	0.0
3,946,576	3,941,200	4,198,232	Total Remington Middle School		4,181,126	4,190,088	4,283,298	93,210	2.22%	54.7



Horace Mann Middle School

224 Oak Street Franklin, MA 02038

Principal: Rebecca Motte

Quick Facts

Grades: 6-8

Enrollment: 454 (2019-2020)

Faculty/Staff: 57.6 Staff

Website: <https://www.franklins.net/horacemann>



HMMS Core Values:

- ❖ Achievement
- ❖ Respect
- ❖ Growth
- ❖ Community



HMMS Six Pillars of Character:

Trustworthiness – Respect – Responsibility – Fairness – Caring – Citizenship

School Highlights:

- ❖ HMMS has a robust after school club life with 23 clubs offered in the 19-20 school year.
- ❖ Community Service Club held a gift drive, collected Candy For Troops and organized a school wide Peace Week.
- ❖ A World of Difference™ Peer Leader program is in its third year, training thirty 7th & 8th grade leaders to facilitate discussions on topics such as bias, identity, bullying and building positive school culture. Three teams attended the 2019 ADL Youth Congress in Boston.
- ❖ Students and staff participated in school-wide reading initiatives such as ALL IN!, Stop, Drop and Read, and Visiting Author assemblies to promote life-long reading habits.
- ❖ Social Studies, ELA and Unified Arts teachers hosted a World Geography and Culture Night, an evening event featuring EarthView Globe, Mystery Skype and family friendly cultural activities.
- ❖ Science, Math and Unified Arts teachers hosted a STEAM Night, an evening event for families to participate in hands-on STEAM activities.
- ❖ HM staff organized community events such as Tech Help for Seniors at the Franklin Senior Center, BLAST-a school partnership with the Franklin Public Library, and a Veteran's Day Assembly.
- ❖ To commemorate the events of the Holocaust, students participated in a variety of events for Days of Remembrance, a program sponsored by the US Holocaust Memorial Museum.
- ❖ HM teachers and staff have presented their work at district professional development, through social media PLCs and at regional and national education conferences.
- ❖ HMMS Symphony Band, District Chorus and District Orchestra received Silver Medals at the 2019 MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ HMMS students had their original artwork displayed in two District-wide Art Shows.
- ❖ Sixty middle school students performed *The Wizard of Oz* in the November, 2019 Footlighter Production.

School Achievement Profile

For assessment data, visit <https://tinyurl.com/ybxj6dcu>

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Horace Mann Middle School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	67,902	90,103	2120-Department Head/Team Chair	10-Salaries Professional	92,769	92,769	125,944	33,175	35.76%	1.3
0	67,902	90,103	2120-Department Head/Team Chair Total		92,769	92,769	125,944	33,175	35.76%	1.3
189,720	193,617	204,105	2210-Principal's Office	10-Salaries Professional	203,051	203,051	216,965	13,914	6.85%	2.0
45,237	46,361	47,730		20-Salaries Secretarial	47,310	47,310	48,766	1,456	3.08%	1.0
467	1,103	3,089		40-Contracted Services	3,000	3,000	4,000	1,000	33.33%	
44	2,056	4,104		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
2,398	1,756	4,525		60-Other Expenses	3,500	3,500	2,500	(1,000)	-28.57%	
237,866	244,893	263,553	2210-Principal's Office Total		257,861	257,861	273,231	15,370	5.96%	3.0
2,358,685	2,426,016	2,548,677	2305-Teachers Classroom	10-Salaries	2,554,260	2,554,260	2,651,827	97,567	3.82%	32.3
2,358,685	2,426,016	2,548,677	2305-Teachers Classroom Total		2,554,260	2,554,260	2,651,827	97,567	3.82%	32.3
651,777	549,437	689,684	2310-Teachers Classroom-SPED	10-Salaries	656,472	656,472	746,864	90,392	13.77%	9.1
651,777	549,437	689,684	2310-Teachers Classroom-SPED Total		656,472	656,472	746,864	90,392	13.77%	9.1
104,656	107,272	110,569	2320-Therapeutic Services	10-Salaries	111,596	111,596	113,828	2,232	2.00%	1.2
104,656	107,272	110,569	2320-Therapeutic Svcs Total		111,596	111,596	113,828	2,232	2.00%	1.2
		14,013	2324-Long Term Substitutes	33-Salaries-Substitutes				0		
0	0	14,013	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
33,800	33,450	24,510	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
33,800	33,450	24,510	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
117,081	101,057	111,982	2330-EA's Paraprofessionals	31-Salaries-EA's	108,814	108,814	112,792	3,978	3.66%	5.0
117,081	101,057	111,982	2330-EA's Paraprofessionals Total		108,814	108,814	112,792	3,978	3.66%	5.0
9,582	10,186	4,191	2340-Library	31-Salaries-EA's	4,577	4,577	4,574	(3)	-0.07%	0.2
9,582	10,186	4,191	2340-Library Total		4,577	4,577	4,574	(3)	-0.07%	0.2
	31,082	33,295	2352-Instructional Coach	10-Salaries	33,628	33,628	34,301	673	2.00%	0.4
0	31,082	33,295	2352-Instructional Coach Total		33,628	33,628	34,301	673	2.00%	0.4
	1,822	754	2356-Professional Development	60-Other Expenses	4,800	4,800	2,000	(2,800)	-58.33%	
0	1,822	754	2356-Professional Development Total		4,800	4,800	2,000	(2,800)	-58.33%	0.0
1,154			2357-Professional Development	10-Salaries			0			
2,448				40-Contracted Services			0			
				60-Other Expenses			0			
3,602	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
	4,500	4,200	2358-Vendor Professional Development		5,000	5,000	5,500	500	10.00%	
0	4,500	4,200	2358-Vendor Professional Development Total		5,000	5,000	5,500	500	10.00%	0.0
11,905	9,325	9,994	2410-Textbooks/Media/Materials	50-Materials and Supplies	25,500	25,500	26,500	1,000	3.92%	
11,905	9,325	9,994	2410-Textbooks/Media/Materials Total		25,500	25,500	26,500	1,000	3.92%	0.0
3,610	2,203	0	2420-Instructional Equipment	40-Contracted Services			0			
3,610	2,203	0	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
34,299	31,789	43,676	2430-General Supplies	50-Materials and Supplies	25,794	29,610	30,197	587	1.98%	
34,299	31,789	43,676	2430-General Supplies Total		25,794	29,610	30,197	587	1.98%	0.0
4,290	3,575	3,410	2440-Other Instructional Services	40-Contracted Services	4,000	4,000	4,000	0	0.00%	
4,290	3,575	3,410	2440-Other Instructional Services Total		4,000	4,000	4,000	0	0.00%	0.0
27,557		0	2451-Instructional Hardware Student/Staff	50-Materials and Supplies	10,000	10,000	500	(9,500)	-95.00%	
27,557	0	0	2451-Instructional Hardware Student/Staff Devices Total		10,000	10,000	500	(9,500)	-95.00%	0.0
		6,026	2454-Instructional Hardware	50-Materials and Supplies	5,700	5,700	10,000	4,300	75.44%	
0	0	6,026	2454-Instructional Hardware Total		5,700	5,700	10,000	4,300	75.44%	0.0
			2455-Instructional Software	40-Contracted Services			500	500		
0	0	0	2455-Instructional Software Total		0	0	500	500	0.00%	0.0
116,171	116,479	130,579	2710-Guidance/Counseling	10-Salaries	137,301	137,301	163,897	26,596	19.37%	2.0
116,171	116,479	130,579	2710-Guidance/Counseling Total		137,301	137,301	163,897	26,596	19.37%	2.0
		0	2720-Testing and Assessment	50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
0	0	0	2720-Testing and Assessment Total		1,500	1,500	1,500	0	0.00%	0.0
95,828	58,184	62,957	2800-Psychological Services	10-Salaries	66,295	67,265	71,615	4,350	6.47%	1.0
95,828	58,184	62,957	2800-Psychological Services Total		66,295	67,265	71,615	4,350	6.47%	1.0
43,319	42,776	51,088	3200-Medical/Health Services	10-Salaries	54,489	54,489	55,426	937	1.72%	1.0
1,740	1,820	1,789		40-Contracted Services	1,800	1,800	2,200	400	22.22%	
45,059	44,596	52,877	3200-Medical/Health Services Total		56,289	56,289	57,626	1,337	2.38%	1.0
			3300-Transportation Services	40-Contracted Services			0			
			3300-Transportation Services Total				0	0	0.00%	0.0
49,423	38,364	43,854	3520-Other Student Services	10-Salaries	60,026	60,026	60,026	0	0.00%	
				50-Materials and Supplies			750			
49,423	38,364	43,854	3520-Other Student Services Total		60,026	60,026	60,776	750	1.59%	0.0
			Less Revenues - Extracurricular Participation fees		(13,000)	(13,000)	(13,000)	0	0.00%	
3,905,191	3,882,132	4,248,904	Total Horace Mann Budget		4,254,182	4,258,968	4,529,972	271,004	6.36%	56.5



Franklin High School

218 Oak Street Franklin, MA 02038

Principal: Paul Peri

Quick Facts

Grades	9-12	Enrollment	1,746
Faculty/Staff	118	Graduation Rate	99%

Website: <https://www.franklinps.net/fhs>

Home of the Panthers

Core Values

We are P assionate	about learning
A ctive	in the school and community
N urturing	of others and ourselves
T houghtful and respectful	in our actions and ideas
H igh performing	so we can achieve our dreams
E ngaged	in our education
R esponsible	for our learning and decisions
S upportive	of one another



School Highlights

Academic Vision - In order for Franklin High School students to become responsible and passionate learners, we expect them to be able to

- communicate effectively through listening, speaking, writing and a variety of media and techniques; and creating and performing.
- Read critically with understanding.
- Analyze and solve problems effectively by working collaboratively, identifying, clarifying and describing issues/problems, locating, organizing and processing information from various sources, utilizing thinking skills and reasoning strategies and creating, testing and justifying solutions and conclusions; and make interdisciplinary connections through observing and understanding connections within and between disciplines and articulating and demonstrating these connections.
- Demonstrate knowledge and skills to promote the health, safety and well-being of oneself and others.

Social and Civic Vision - In order to help prepare our students to be contributors to our democratic society and an interdependent world, we expect them to have respect for themselves and others, be open minded and compassionate, make informed decisions and accept responsibility for them, be involved in school and community activities, develop and cultivate knowledge of their physical, emotional and social well-being, utilize effective problem solving strategies to resolve social and emotional issues, be responsible citizens and be ambassadors of the school and the community.

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavId=1&leftNavId=100&orgcode=01010505&orgtypecode=6>

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Franklin High School		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
	499,891	521,845	2120-Department Head/Team Chair	10-Salaries Professional	532,145	532,145	552,740	20,595	3.87%	5.6
0	499,891	521,845	2120-Department Head/Team Chair Total		532,145	532,145	552,740	20,595	3.87%	5.6
625,531	640,625	679,514	2210-Principal's Office	10-Salaries	666,062	666,062	675,604	9,542	1.43%	6.0
256,102	252,122	245,771		20-Salaries Secretarial	257,299	257,299	263,742	6,443	2.50%	5.4
73,092	61,011	61,346		33-Salaries Other	76,683	76,683	49,608	(27,075)	-35.31%	2.0
13,820	15,270	7,197		40-Contracted Services	11,000	11,000	11,000	0	0.00%	
22,138	33,652	16,826		50-Materials and Supplies	27,000	27,000	27,000	0	0.00%	
31,812	13,509	9,393		60-Other Expenses	18,500	18,500	20,500	2,000	10.81%	
1,022,495	1,016,189	1,020,047	2210-Principal's Office Total		1,056,544	1,056,544	1,047,454	(9,090)	-0.86%	13.4
		9,252	2250-Administrative Technology/Support	50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
0	0	9,252	2250-Administrative Technology/Support Total		6,000	6,000	6,000	0	0.00%	0.0
6,326,086	6,301,412	7,230,894	2305-Teachers Classroom	10-Salaries	7,408,532	7,408,532	7,767,801	359,269	4.85%	96.5
			Less Revenues School Choice		(7,500)	(7,500)	(7,500)	0	0.00%	
6,326,086	6,301,412	7,230,894	2305-Teachers Classroom Total		7,401,032	7,401,032	7,760,301	359,269	4.85%	96.5
1,728,403	1,684,339	1,718,645	2310-Teachers Classroom-SPED	10-Salaries	1,809,092	1,809,092	1,949,592	140,500	7.77%	24.0
1,728,403	1,684,339	1,718,645	2310-Teachers Classroom-SPED Total		1,809,092	1,809,092	1,949,592	140,500	7.77%	24.0
145,835	111,143	123,677	2320-Therapeutic Services	10-Salaries	128,378	128,378	136,197	7,819	6.09%	1.6
145,835	111,143	123,677	2320-Therapeutic Svcs Total		128,378	128,378	136,197	7,819	6.09%	1.6
		63,775	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0	0.00%	0.0
0	0	63,775	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
129,580	121,293	71,587	2325-Substitutes	33-Salaries-Substitutes	142,000	142,000	142,000	0	0.00%	0.0
129,580	121,293	71,587	2325-Substitutes Total		142,000	142,000	142,000	0	0.00%	0.0
148,039	147,105	149,928	2330-EA's Paraprofessionals	31-Salaries-EA's	174,338	174,338	238,150	63,812	36.60%	10.0
148,039	147,105	149,928	2330-EA's Paraprofessionals Total		174,338	174,338	238,150	63,812	36.60%	10.0
	81,068	91,850	2340-Library	10-Salaries	92,769	92,769	53,980	(38,789)	-41.81%	1.0
18,961	20,353	20,758	2340-Library	31-Salaries-EA's	22,885	22,885	22,866	(19)	-0.08%	1.0
18,961	101,421	112,608	2340-Library Total		115,654	115,654	76,846	(38,808)	-33.56%	2.0
		10,585	2345-Distance Learning	40-Contracted Services	10,000	10,000	10,000	0	0.00%	0.0
0	0	10,585	2345-Distance Learning Total		10,000	10,000	10,000	0	0.00%	0.0
	44,922	56,995	2352-Instructional Coach	10-Salaries	57,217	57,217	58,361	1,144	2.00%	1.0
0	44,922	56,995	2352-Instructional Coach Total		57,217	57,217	58,361	1,144	2.00%	1.0
	259	0	2354-Instructional Coach Stipends	61-Stipends	0	0	0	0	0.00%	0.0
0	259	0	2354-Instructional Coach Stipends Total		0	0	0	0	0.00%	0.0
	7,154	4,780	2356-Professional Development	60-Other Expenses	3,500	3,500	5,500	2,000	57.14%	0.0
0	7,154	4,780	2356-Professional Development Total		3,500	3,500	5,500	2,000	57.14%	0.0
76,717			2357-Professional Development	10-Salaries	0	0	0	0	0.00%	0.0
4,097				40-Contracted Services	0	0	0	0	0.00%	0.0
143				60-Other Expenses	0	0	0	0	0.00%	0.0
80,957	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
		5,000	2358-Vendor Professional Development	40-Contracted Services	5,000	5,000	5,000	0	0.00%	0.0
0	0	5,000	2358-Vendor Professional Development Total		5,000	5,000	5,000	0	0.00%	0.0
24,150	38,251	40,156	2410-Textbooks/Media/Materials	50-Materials and Supplies	64,750	64,750	65,250	500	0.77%	0.0
24,150	38,251	40,156	2410-Textbooks/Media/Materials Total		64,750	64,750	65,250	500	0.77%	0.0
12,210	19,933	21,539	2415-Other Instructional Materials-Library	50-Materials and Supplies	20,000	17,500	20,000	2,500	14.29%	0.0
				60-Other Expenses	0	0	0	0	0.00%	0.0
12,210	19,933	21,539	2415-Other Instructional Materials-Library Total		20,000	17,500	20,000	2,500	14.29%	0.0
34,578	34,649	0	2420-Instructional Equipment	50-Materials and Supplies	0	0	0	0	0.00%	0.0
34,578	34,649	0	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
118,133	121,399	106,399	2430-General Supplies	50-Materials and Supplies	62,913	86,614	86,450	(164)	-0.19%	0.0
118,133	121,399	106,399	2430-General Supplies Total		62,913	86,614	86,450	(164)	-0.19%	0.0
1,339	3,975	3,075	2440-Other Instructional Services	40-Contracted Services	5,500	5,500	4,000	(1,500)	-27.27%	0.0
1,339	3,975	3,075	2440- Other Instructional Services Total		5,500	5,500	4,000	(1,500)	-27.27%	0.0
		20,847	2454-Instructional Hardware	40-Contracted Services	27,000	27,000	25,000	(2,000)	-7.41%	0.0
		2,869		50-Materials and Supplies	4,000	4,000	5,530	1,530	38.25%	0.0
0	0	23,716	2454-Instructional Hardware Total		31,000	31,000	30,530	(470)	-1.52%	0.0
		0	2455-Instructional Software	50-Materials and Supplies	0	2,500	0	(2,500)	-100.00%	0.0
-	-	-	2455-Instructional Software Total		-	2,500	-	(2,500)	-100.00%	0.0
783,257	806,333	909,949	2710-Guidance/Counseling	10-Salaries	924,224	924,224	939,259	15,035	1.63%	12.0
40,118	44,427	36,135		20-Salaries Secretarial	40,183	40,183	42,233	2,050	5.10%	1.0
823,375	850,760	946,084	2710-Guidance/Counseling Total		964,407	964,407	981,492	17,085	1.77%	13.0
4,786	9,579	4,674	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	0.0
1,271	1,615	1,797		50-Materials and Supplies	1,150	1,150	1,150	0	0.00%	0.0
6,057	11,194	6,471	2720-Testing and Assessment Total		8,150	8,150	8,150	0	0.00%	0.0
128,729	145,028	138,602	2800-Psychological Services	10-Salaries	141,272	141,272	131,081	(10,191)	-7.21%	1.5
128,729	145,028	138,602	2800-Psychological Services Total		141,272	141,272	131,081	(10,191)	-7.21%	1.5
150,452	148,631	159,535	3200-Medical/Health Services	10-Salaries	154,403	154,403	152,984	(1,419)	-0.92%	2.6
1,182	1,182	1,182		40-Contracted Services	1,250	1,250	1,250	0	0.00%	0.0
1,317	1,593	1,812		50-Materials and Supplies	2,250	2,250	2,250	0	0.00%	0.0
152,951	151,406	162,529	3200-Medical/Health Services Total		157,903	157,903	156,484	(1,419)	-0.90%	2.6
108,710	178,265	137,599	3510-Athletics	10-Salaries -Coaches	306,004	306,004	310,000	3,996	1.31%	1.0
	113,525	117,249		10-Salaries/Athletic Director/Tr	114,095	114,095	117,528	3,433	3.01%	1.0
				10-Travel Stipend	3,504	3,504	3,504	0	0.00%	0.0
31,721	37,568	40,782		20-Salaries Secretarial	43,547	43,547	44,595	1,048	2.41%	1.0
190,123	197,598	282,303		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
37,471	61,296	59,825		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
2,109	11,081	11,816		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
			Less Revenues		(532,850)	(532,850)	(450,000)	82,850	-15.55%	
370,134	599,333	649,574	3510-Athletics Total		184,300	184,300	275,627	91,327	49.55%	2.0
94,805	105,994	99,933	3520-Other Student Services	10-Salaries	104,040	104,040	104,040	0	0.00%	0.0
16,222	13,006	12,970		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
22,082	14,204	21,381		60-Other Expenses	25,000	25,000	25,000	0	0.00%	0.0
			Less Revenues - Extracurricular Participation fees		(37,500)	(37,500)	(37,500)	0	0.00%	
133,109	133,204	134,284	3520-Other Student Services Total		108,540	108,540	108,540	0	0.00%	0.0
10,625	10,625	9,563	5200-Insurance Athletic Insurance	50-Materials and Supplies	12,100	12,100	12,100	0	0.00%	0.0
10,625	10,625	9,563	5200-Insurance Programs		12,100	12,100	12,100	0	0.00%	0.0
11,415,746	12,154,885	13,341,610	Total Franklin High School		13,201,735	13,225,436	13,867,845	642,409	4.86%	173.3



Franklin Public Schools - Central Office

The FY2021 budget for the Central Office represents level services with additional personnel costs due to the increase in the Massachusetts minimum wage to \$12.75 per hour and rising up to \$15.00 per hour over the next 3 years. Substitutes play a critical role in the safety of our students and the continuity of instruction. With an improved economy and a decrease in the unemployment rate, the availability of quality day-to-day substitute teachers has substantially decreased. Although our substitute rates may be competitive as compared to neighboring districts, there are better opportunities for work in the private sector. Since the nature of substitute work is mostly transient in nature, many of our on-call substitutes do not commit to working 5 days per week. The FY21 budget includes funding to address wage rates for both on-call and long-term substitutes to incentivize our substitute workforce.

The FY2021 budget also includes an adjustment in the allocations to site-based funds to provide greater equity to Davis Thayer Elementary School, Parmenter Elementary School and the Early Childhood Development Center. Overall, the total amount of site-based funds allocated remains consistent with FY2020 allocations at \$1,259,067.

In previous years, Interventionists at the elementary level were funded using Principal allocated site-based funds. Interventionists play a critical role in the support of struggling learners at the early grades. Such support, provided at this early level may advance student learning so as to avoid more costly referrals for individualized services. As a result, the FY2021 budget includes funding at the district level for part time interventionists at each school from November through May.

Technology

Technology costs continue to be included in the Central Office budget. District software programs for student information, teacher evaluation, nursing information, Internet services, etc. comprise the majority of the technology costs included in the FY21 Budget. Costs for district-wide printing services and device repairs are also included. The addition of chromebooks, laptops, and other new devices is funded through the Town’s allocation of Capital funds and is not included here.

Insurance/Healthcare

At this writing, we anticipate that the healthcare premium rate will increase approximately 8%. Franklin’s Insurance Advisory Council continues to work toward keeping premiums as low as we can while maintaining the current level of benefits offered as best we can.



Transportation

The Franklin Public Schools contracts with WT Holmes Bus Co. to provide transportation for our students. FY21 will be the fourth year renewal of an “up to” five-year contract. The per diem rate is expected to increase 1.5% to \$335 per bus per day. The fee for Pay-to-Ride is not expected to increase from the current \$360 per student per year.

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Central Office		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
3,399	2,799	1,986	1110-School Committee	20-Salaries Secretarial	3,000	3,000	3,000	0	0.00%	
37,240	497	4,666		40-Contracted Services	4,000	4,000	4,000	0	0.00%	
15,280	15,746	15,864		50-Materials and Supplies	500	500	500	0	0.00%	
				60-Other Expenses	11,000	11,000	11,000	0	0.00%	
55,919	19,042	22,516	1110-School Committee Total		18,500	18,500	18,500	0	0.00%	0.0
194,087	189,900	198,100	1210-Superintendent's Office	10-Salaries	199,357	199,357	201,610	2,253	1.13%	1.0
4,200	2,500			10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
63,029	62,670	64,550		20-Salaries Secretarial	65,196	65,196	66,500	1,304	2.00%	1.0
15,695	25,055	25,922		40-Contracted Services	25,000	71,274	26,000	-45,274	-63.52%	
1,970	11,877	9,497		40-Professional Development	12,000	12,000	12,000	0	0.00%	
10,927	8,427	6,871		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
28,712	12,172	12,720		60-Other Expenses	13,200	13,200	13,200	0	0.00%	
318,620	312,601	317,660	1210-Superintendent's Office Total		327,253	373,527	331,810	(41,717)	-11.17%	2.0
143,500	144,422	140,400	1220-Assistant Superintendent's Office	10-Salaries	139,380	140,280	142,168	1,888	1.35%	1.0
1,500	1,500	0		10-Travel Stipend	2,400	1,500	1,500	0	0.00%	
				20-Salaries Other		27,000	27,000	0	0.00%	0.5
1,880	500	41,992		40-Contracted Services	4,000	7,726	9,000	1,274	16.49%	
174	483	1,474		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
692	219	791		60-Other Expenses	2,000	2,000	1,000	(1,000)	-50.00%	
147,746	147,124	184,657	1220-Assistant Superintendent's Office Total		149,280	180,006	182,168	2,162	1.20%	1.5
140,000	143,500	147,805	1410 Business & Finance	10-Salaries	149,283	149,283	152,269	2,986	2.00%	1.0
190,266	200,724	210,055		20-Salaries Secretarial	227,105	227,105	233,056	5,951	2.62%	4.0
11,500	11,623	11,500		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
3,487	5,355	2,216		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
2,821	3,676	2,782		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
				Less Revolving Fund Life Long Learning	(20,000)	(20,000)	(20,000)	0	0.00%	
348,074	364,878	374,358	1410 Business & Finance Total		381,388	381,388	390,325	8,937	2.34%	5.0
84,500	87,113	96,000	1420 Human Resources	10-Salaries	117,160	117,160	119,503	2,343	2.00%	1.0
56,916	65,503	67,572		20-Salaries Secretarial	67,079	67,079	68,685	1,606	2.39%	1.0
8,642	16,421	14,001		40-Contracted Services	30,000	30,000	30,000	0	0.00%	
3,152	2,232	2,386		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	
449	459	250		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
				Less Revolving Fund Life Long Learning	(20,000)	(20,000)	(20,000)	0	0.00%	
153,659	171,728	180,209	1420-Human Resources		198,239	198,239	202,188	3,949	1.99%	2.0
161,753	90,795	73,247	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	115,000	0	0.00%	
161,753	90,795	73,247	1430 Legal Services - School Committee Total		115,000	115,000	115,000	0	0.00%	0.0
		10,000	1435 Legal Settlements - School Committee	40-Contracted Services				0		
0	0	10,000	1435 Legal Settlements - School Committee Total		0	0	0	0	0.00%	0.0
184,844	202,980	112,851	1450-Data Processing	40-Contracted Services	146,623	146,623	161,603	14,980	10.22%	
184,844	202,980	112,851	1450-Data Processing Total		146,623	146,623	161,603	14,980	10.22%	0.0
		131,840	2130-Instr. Tech. Leadership	10-Salaries	133,158	133,158	135,821	2,663	2.00%	1.0
		1,200		10-Travel Stipend		1,200	1,200	0	0.00%	
0	0	133,040	2130-Instr. Tech. Leadership Total		133,158	134,358	137,021	2,663	1.98%	1.0
10,197	10,252	10,252	2210-School Leadership	34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	
10,197	10,252	10,252	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
552	486	20,905	2250-Administrative Technology/Support	50-Materials and Supplies	14,563	14,563	29,913	15,350	105.40%	
552	486	20,905	2250-Administrative Technology/Support Total		14,563	14,563	29,913	15,350	105.40%	
			2305-Teachers Classroom	10-Salaries -MS Summer				0		
				61-Lexington Plan/Sick Day BE	142,000	127,516	164,000	36,484	28.61%	
				62-Degree Advancement	221,000	212,449	261,000	48,551	22.85%	
0	0	0	2305- Teachers Classroom Total		363,000	339,965	425,000	85,035	25.01%	0.0
66,408		0	2310-Teachers Classroom-SPED	10-Salaries- Tutoring				0		
66,408	0	0	2310-Teachers Classroom-SPED Total		0	0	0	0	0.00%	0.0
	64,870	57,210	2325-Substitutes for PD	33-Salaries-Substitutes	77,000	77,000	146,000	69,000	89.61%	
0	64,870	57,210	2325-Substitutes Total		77,000	77,000	146,000	69,000	89.61%	
	83,742	70,016	2354-Instructional Coach Stipends	61-Stipends	85,000	85,000	101,300	16,300	19.18%	
0	83,742	70,016	2354-Instructional Coach Stipends Total		85,000	85,000	101,300	16,300	19.18%	0.0
	92,015	131,954	2356-Professional Development	60-Other Expenses	170,000	170,000	170,935	935	0.55%	
0	92,015	131,954	2356-Professional Development Total		170,000	170,000	170,935	935	0.55%	0.0
53,200			2357-Professional Development	40-Contracted Services				0		
71,031				61-Mentors/ Peer Coaches				0		
70,300				33-Salaries-Substitutes for PD				0		
113,670				60-Other Expenses				0		
308,201	0	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
	4,800	40,350	2358-Vendor Professional Development	40-Contracted Services	8,000	33,000	33,000	0	0.00%	
0	4,800	40,350	2358-Vendor Professional Development Total		8,000	33,000	33,000	0	0.00%	0.0
1,363	1,029	1,416	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,000	0	0.00%	
1,363	1,029	1,416	2440-Other Instructional Services Total		2,000	2,000	2,000	0	0.00%	0.0

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Central Office (continued)		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
128,988	97,979	25,698	2451-Classroom Instructional Technology	50-Materials and Supplies	42,410	42,410	76,000	33,590	79.20%	
			Less Revolving Fund Technology		(42,410)	(42,410)	(50,000)	(7,590)	17.90%	
128,988	97,979	25,698	2451-Classroom Instructional Technology Total		0	0	26,000	26,000		0.0
		66,190	2454-Instructional Hardware	50-Materials and Supplies	61,239	61,239	64,301	3,062		
-	-	66,190	2454-Instructional Hardware Total		61,239	61,239	64,301	3,062	5.00%	0.0
	854	0	2455-Instructional Software	40-Contracted Services				0		
0	854	0	2455-Instructional Software Total		0	0	0	0		0.0
			2720- Testing and Assessment	50-Materials and Supplies			26,000	26,000		
0	0	0	2720- Testing and Assessment Total		0	0	26,000	26,000		0.0
500			3600-School Security	40-Contracted Services				0		
500	0	0	3600-School Security		0	0	0	0		0.0
		9,703	4130-Utilities (Cell Phone)	40-Contracted Services	10,330	10,330	10,000	(330)	-3.19%	
0	0	9,703	4130-Utilities Total		10,330	10,330	10,000	(330)	-3.19%	0.0
270,000	317,131	319,456	4450-Technology Maintenance	10-Salaries-Prof.	320,561	320,561	337,428	16,867	5.26%	4.6
453,600	439,179	345,726		31-Salaries- Tech.	379,334	379,334	386,921	7,587	2.00%	7.0
1,200	1,200			10-Travel Stipend	1,200			0		
3,625	3,990	4,111		40-Contracted Services	2,568	2,568	12,446	9,878	384.66%	
		1,163		50-Materials and Supplies	5,000	5,000	2,000	(3,000)	-60.00%	
7,527	7,984	849		60-Other Expenses	315	315	631	316	100.32%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
735,952	769,484	671,305	4450-Technology Maintenance Total		688,978	687,778	719,426	31,648	4.60%	11.6
51,976	54,617	54,744	5500-Fixed Charges-Crossing Guards	10-Salaries	56,779	56,779	56,779	0	0.00%	0.8
51,976	54,617	54,744	5500-Fixed Charges Total		56,779	56,779	56,779	0	0.00%	0.8
2,674,752	2,489,276	2,568,281	Total District Wide		3,016,330	3,095,295	3,359,269	263,974	8.53%	23.9

			Insurance/Health Benefits							
4,754,798	4,745,700	4,794,285	5200-Insurance Programs	40-Health Care	5,557,171	5,557,171	6,031,388	474,217	8.53%	
12,638	12,251	13,738		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	
637,390	653,027	690,950		40-Medicare Payroll Tax Exp.	752,420	752,420	755,050	2,630	0.35%	
			Less Revenue from LLL/Café/Grants		(300,000)	(300,000)	(300,000)	0	0.00%	
5,404,826	5,410,978	5,498,973	Total Insurance/Benefits Costs		6,023,591	6,023,591	6,500,438	476,847	7.92%	0.0

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Transportation Services*		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
27,436	27,971	28,442	3300-Transportation Services	30-Trans. Coordinator Salary	28,816	28,816	29,392	576	2.00%	0.6
726,900	586,950	932,640		40-Reg. Day Trans Contr. Svcs	1,578,960	1,578,960	1,600,920	21,960	1.39%	
			Less Revenue Pay to Ride		(861,180)	(861,180)	(850,000)	11,180	-1.30%	
754,336	614,921	961,082	3300-Transportation Services Total		746,596	746,596	780,312	33,716	4.52%	0.6

Office of Teaching and Learning

2019-2020 Highlights

Franklin Teaching and Learning

The Office of Teaching and Learning is working to address the Strategic Objectives from the District Improvement Plan. These specifically include the Strategic Objectives of Engaging and Rigorous Curriculum and High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. All of our work is designed to use the best of current educational research and practices. Adherence to this allows us to prepare students effectively for college and careers.

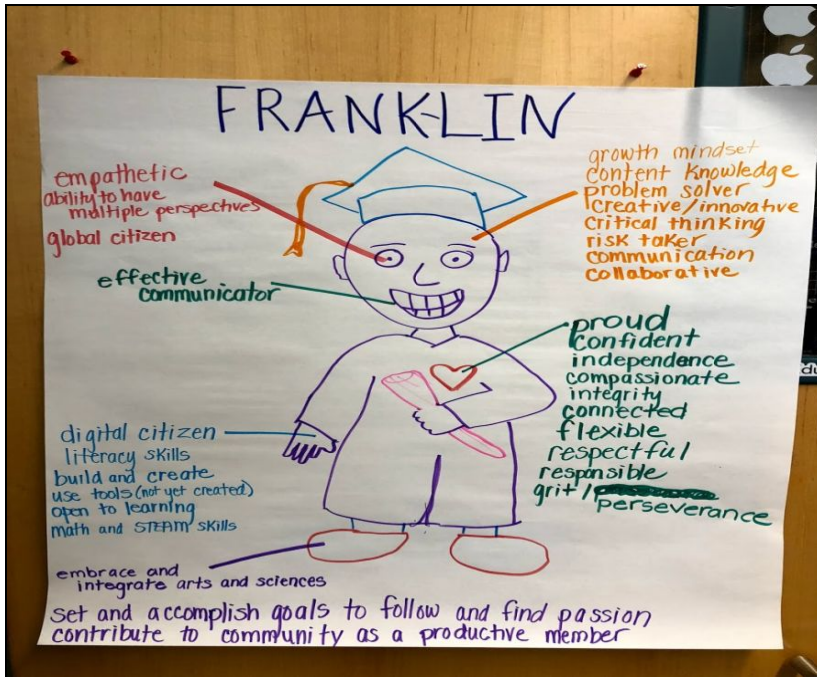
There are a multitude of factors that contribute to excellence in student achievement. One factor is the articulation of vertical and horizontal curriculum and the consistent use of effective instructional practices, with appropriate materials. To achieve this we continually work to: align the curriculum to state-mandated standards; use contemporary materials; employ effective instructional strategies and practices to meet the needs of all learners; integrate technology in instruction; develop and implement diverse assessments; provide appropriate professional development for staff; and most importantly, continue our ongoing focus on success for all students. Adequate funding enables all of these things.

In the area of Teaching and Learning, our most current initiatives include a multi-year effort to align the Social Studies curriculum and instruction to the new MA Frameworks in this area. A team of teachers and administrators, who represent a cross-section of schools, grades, and courses, are doing this work, which is also being disseminated to all Social Studies teachers for feedback, implementation, and review. A review of materials is underway and will result in an adoption of new resources in this area, funded by the capital budget.

A new Grading Reform Committee was created this year for grades 6-12 to examine grading research and practices. Similar to homework, we have to come to understand that there is a wide variety of practices used in the district and this work is aimed at increasing the consistency of grading from the student perspective. Several departments and many teachers are actively participating in changes to a more contemporary approach to grading and assessment within FPS.

A continuing endeavor is our work in the development of the Portrait of a Graduate. This is a PreK-12 effort as we look ahead to supporting students to become future-ready learners by developing a focus on the skills they will need upon graduation from FHS. Stakeholders from both the school community and the larger Franklin community have had an

opportunity to help us determine these skills for student success through the Franklin Public Schools and in colleges or careers. We look forward to a graphical representation of this work by the end of the school year.



2020-2021 Preview

The FY21 budget for the Office and Teaching and Learning continues many of the initiatives from the previous year. The Social Studies Curriculum Committee will continue its development work as we simultaneously begin to implement new units in our classrooms. The newly formed Grading Reform Committee for the secondary levels will determine recommendations for discussion in the schools, with the School Committee, and in the community.

Professional Development

In 2019-2020 two cohorts of administrators and curriculum teacher leaders will have participated in professional development offered by the district in Understanding by Design (UbD). UbD is a methodology of “working backwards” in planning lessons and unit plans including the development of assessments. The series of eight workshops have been co-taught and co-planned by Dr. Ahern, School Superintendent, and Dr. Edwards, Assistant Superintendent for Teaching and Learning. A summer opportunity is under development for teachers to experience this same professional development to further our consistency in these efforts.

Other professional development efforts continue across the district for all professional staff. Offerings include but are not limited to: graduate courses, content and instructional workshops, instruction in the use of technology, professional learning communities, book clubs, and many others. The Office of Teaching and Learning continues to strive to achieve our goal of excellence in all aspects of teaching and learning for every teacher and student.

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Office of Teaching and Learning (including ELL services)		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
135,262	146,848	156,245	2110-Curriculum Directors	10-Salaries	151,364	161,364	164,391	3,027	1.88%	1.5
3,500	3,500			10-Travel Stipend	3,500	3,500	3,500	0	0.00%	
53,028	53,579	55,099		20-Salaries Secretarial	55,651	55,651	56,971	1,320	2.37%	1.0
23,892	48,142	59,460		40-Contracted Services ELL	30,000	30,000	50,000	20,000	66.67%	
3,099	5,296	2,968		50-Materials and Supplies	4,000	4,000	1,500	(2,500)	-62.50%	
9,846	3,018	8,374		60-Other Expenses	10,000	10,000	10,000	0	0.00%	
			Less Revolving Fund Life Long Learning					0		
228,627	260,383	282,146	2110-District Wide Teaching and Learning		254,515	264,515	286,362	21,847	8.26%	2.5
			2130-Instr. Tech. Leadership	61-Curriculum Committees		7,839	8,000	161	2.05%	
			2130- Instr. Tech. Leadership Total			7,839	8,000	161	2.05%	0.0
0	0	3,900	2310-Teachers Classroom-SPED	10-Salaries-ELL				0		
			2310-Teachers Classroom-SPED Total		0	0	0	0		0.0
	2,408		2352-Instructional Coach	10-Salaries				0		
		1,674		50-Materials and Supplies	2,000	2,000	2,000	0	0.00%	
0	2,408	1,674	2352-Instructional Coach Total		2,000	2,000	2,000	0	0.00%	0.0
	118,371	115,201	2354-Instructional Coach Stipends	61-In House Stipends/Worksho	80,000	80,000	80,000	0	0.00%	
	26,788	58,600		61-Curriculum Teams/Commit	90,000	72,161	82,000	9,839	13.63%	
0	145,159	173,801	2354-Instructional Coach Stipends Total		170,000	152,161	162,000	9,839	6.47%	0.0
	18,304	9,010	2356-Professional Development	60-Other Expenses	10,000	10,000	10,000	0	0.00%	
0	18,304	9,010	2356-Professional Development Total		10,000	10,000	10,000	0	0.00%	0.0
42,104			2357-Professional Development	10-Salaries				0		
66,643				40-Contractual Services				0		
2,793				50-Materials and Supplies				0		
16,594				60-Other Expenses				0		
111,161				61-Curriculum Teams/Stipends				0		
239,295	0	0	2357-District Wide Professional Development		0	0	0	0		0.0
	52,578	56,283	2358-Vendor Professional Development	40-Contractual Services	60,000	55,513	60,000	4,487	8.08%	
	2,370	0		50-Materials and Supplies	2,000	2,000	1,000	(1,000)	-50.00%	
0	54,948	56,283	2358-Vendor Professional Development Total		62,000	57,513	61,000	3,487	6.06%	0.0
15,029	20,964	9,329	2410-Textbooks/Media/Materials	50-Materials and Supplies	6,287	6,287	15,000	8,713	138.59%	
15,029	20,964	9,329	2410-Textbooks/Media/Materials		6,287	6,287	15,000	8,713	138.59%	0.0
20,609	4,762	7,162	2430-General Supplies	50-Materials and Supplies- inc	3,000	3,000	2,000	(1,000)	-33.33%	
20,609	4,762	7,162	2430-General Supplies Total		3,000	3,000	2,000	(1,000)	-33.33%	0.0
627	734	945	2440-Other Instructional Services	60-Other Expenses ELL	700	700	1,000	300	42.86%	
627	734	945	2440- Other Instructional Services Total		700	700	1,000	300	42.86%	0.0
		15,113	2455-Instructional Software			4,487		(4,487)	-100.00%	
0	0	15,113	2455- Instructional Software Total		0	4,487	0	(4,487)	-100.00%	0.0
504,187	507,662	559,363	Total Teaching and Learning		508,502	508,502	547,362	38,860	7.64%	2.5

Office of Student Services

The FY21 proposed Office of Student Services budget includes funding for critical needs that assist in meeting the District Improvement Plan's goal of providing high-quality instruction to meet the needs of all students. The complex academic, social, and emotional needs of our students with special needs continue to intensify each school year. Consequently, we often need to change the configuration of our services and programs to meet these needs. We are mandated by both federal and state regulations to educate students with special needs in the least restrictive environment. One way we do this in Franklin Public Schools is by developing in-district programs for students with specific learning profiles. Currently, we have five in-district programs which support students in multiple grade levels across the district. Students in these programs require a low student to teacher ratio to ensure academic, social, and emotional success. They are provided a curriculum at their instructional level and pace so that they develop and gain independence and increase self-esteem. Without these specialized programs, many of these students might otherwise require a specialized out of district program at a higher cost due to tuition rates and transportation fees.

In our effort to improve and expand current programming, we recognize the need to continuously build the capacity of our staff to meet the needs of our students with diverse learning profiles. To do this, we work with a range of consultants who are experts in their field, i.e., child psychiatrist, clinical psychologist, assistive technology specialist, teacher of the deaf, educational audiologist, teacher of the visually impaired,

and autism specialist. Many of these consultants also meet with student's families to ensure carryover of strategies and the generalization of skills. We also provide professional development to our staff on topics such as specialized instruction, modifications and accommodations, anxiety, and trauma.

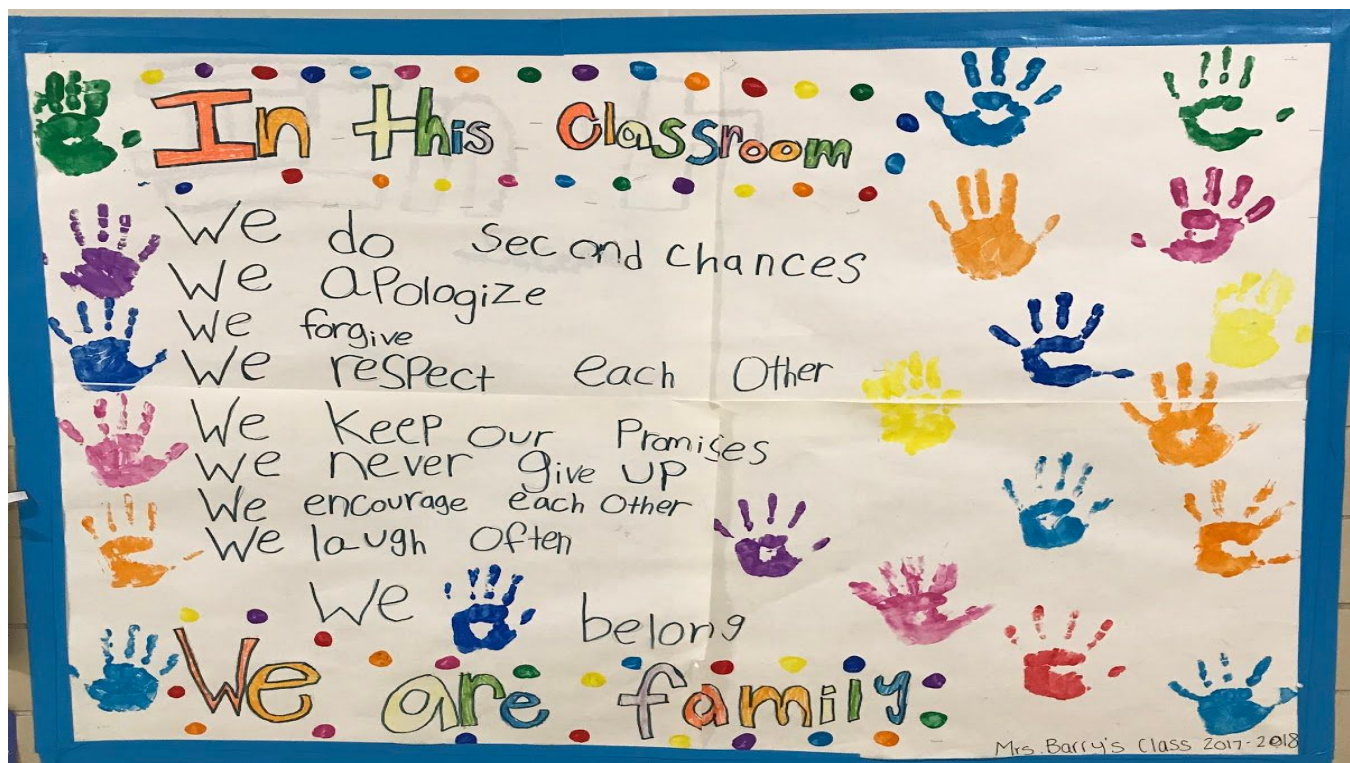
We currently have over 80 students in out of district placements. Many of these schools are projecting tuition increases of over 5% of the current tuition. In an effort to educate these students in a lesser restrictive environment and to remain fiscally responsible, students are consistently assessed to determine if and when they are ready to return to our in-district specialized programs. This year one student successfully transitioned back to the district. Four students are expected to graduate in June.

The Office of Student Services continuously assesses and evaluates student needs and programming to provide high-quality instruction to meet the ever-changing needs of all students.

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Office for Student Services		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 Superintendent's Recommended Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
232,596	244,542	263,525	2110-Curriculum Directors	10-Salaries	250,876	327,876	344,250	16,374	4.99%	3.0
134,712	123,583	129,836		10-Travel Stipend			0			
1,378		0		20-Salaries Secretarial	157,086	157,086	160,602	3,516	2.24%	3.0
3,175	3,405	5,578		40-Contracted Services	250	250	(250)	-100.00%		
1,081	7,379	2,877		50-Materials and Supplies	3,650	3,650	2,575	(1,075)	-29.45%	
				60-Other Expenses	7,500	7,500	3,975	(3,525)	-47.00%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
372,942	378,909	401,816	2110-Curriculum Directors		399,362	476,362	491,402	15,040	3.16%	6.0
344		240	2250-Administrative Technology/Support	50-Materials and Supplies	500	500	500	0	0.00%	
344	0	240	2250-Administrative Technology/Support Total		500	500	500	0	0.00%	0.0
89,352	47,162	116,739	2310- Teacher Specialists	30-ESY Salaries	103,740	103,740	109,060	5,320	5.13%	
11,636	3,877	6,696		31-Home Tutor Salaries	10,400	10,400	7,500	(2,900)	-27.88%	
100,988	51,039	123,435	2310- Teacher Specialists Total		114,140	114,140	116,560	2,420	2.12%	0.0
301,350	334,372	345,110	2320-Therapeutic Services	10-Salaries	348,561	348,561	390,531	41,970	12.04%	4.5
948,971	900,658	786,492		40-PPS Contracted Services	839,550	839,550	908,834	69,284	8.25%	
1,250,321	1,235,030	1,131,602	2320-Therapeutic Services Total		1,188,111	1,188,111	1,299,365	111,254	9.36%	4.5
19,985	16,643	30,000	2330-EA's Paraprofessionals	30-ESY Salaries	158,055	59,055	227,123	168,068	284.60%	6.0
19,985	16,643	30,000	2330-EA's Paraprofessionals Total		158,055	59,055	227,123	168,068	284.60%	6.0
	931	100	2352-Instructional Coach	50-Materials and Supplies	1,500	1,500		(1,500)	-100.00%	
0	931	100	2352-Instructional Coach Total		1,500	1,500	0	(1,500)	-100.00%	0.0
	27,652	20,799	2356-Professional Development	10-Salaries	32,802	32,802	19,800	(13,002)		
	3,918	5,061		60-Other Expenses	7,500	7,500	5,000	(2,500)		
0	31,570	25,860	2356-Professional Development Total		40,302	40,302	24,800	(15,502)	-38.46%	0.0
27,987			2357-Professional Development	10-Salaries			0			
3,533				30-Salaries EAs			0			
16,966				40-Contracted Services			0			
3,101				50-Materials and Supplies			0			
2,145				60-Other Expenses			0			
53,732	0	0	2357-Professional Development		0	0	0	0	0.00%	0.0
	1,450	7,100	2358-Vendor Professional Development	40-Contracted Services	11,050	11,050	7,500	(3,550)		
0	1,450	7,100	2358-Vendor Professional Development Total		11,050	11,050	7,500	(3,550)	-32.13%	0.0
676	490	0	2420-Instructional Equipment	40-Contracted Services			0			
676	490	0	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
5,347	2,646	4,609	2430- General Supplies	50-Materials and Supplies	7,500	11,113	7,500	(3,613)	-32.51%	
5,347	2,646	4,609	2430- General Supplies		7,500	11,113	7,500	(3,613)	-32.51%	0.0
		4,912	2440-Other Instructional Services	40-Contracted Services			4,500	4,500		
0	0	4,912	2440-Other Instructional Services Total		0	0	4,500	4,500	0.00%	0.0
12,289	3,691	10,507	2451-Instructional Tech. Classroom	50-Materials and Supplies	8,500	8,500	13,200	4,700	55.29%	
12,289	3,691	10,507	2451-Instructional Tech. Classroom		8,500	8,500	13,200	4,700	55.29%	0.0
2,430	12,765	12,781	2455-Instructional Software	40-Contracted Services	13,030	13,030	13,841	811	6.22%	
2,430	12,765	12,781	2455-Instructional Software		13,030	13,030	13,841	811	6.22%	0.0
2,122	7,795	14,163	2720- Testing and Assessment	50-Materials and Supplies	17,411	17,411	15,000	(2,411)	-13.85%	
2,122	7,795	14,163	2720-Testing and Assessment Total		17,411	17,411	15,000	(2,411)	-13.85%	0.0
36,893	29,448	8,241	2800-Psychological Services	40-Contracted Services	30,000	30,000	20,500	(9,500)	-31.67%	
1,236	7,183	9,950		50-Materials and Supplies	16,855	16,855	10,000	(6,855)	-40.67%	
38,129	36,631	18,191	2800-Psychological Services Total		46,855	46,855	30,500	(16,355)	-34.91%	0.0
48,972	60,771	54,773	3200-Medical/Health Services	10-Salaries	60,134	60,134	52,102	(8,032)	-13.36%	1.4
5,154	874	3,801		40-Contracted Services	1,550	4,100	4,100	0	0.00%	
2,104	3,854	646		50-Materials and Supplies	4,100	1,550	2,400	850	54.84%	
56,230	65,499	59,220	3200-Medical/Health Services Total		65,784	65,784	58,602	(7,182)	-10.92%	1.4
126,222	177,929	227,442	3300-SPED Transportation	10-Salaries Van Drivers	272,248	272,248	310,126	37,878	13.91%	12.1
1,369,016	1,229,515	1,244,594		40-Contr. Svcs Out of District	1,350,000	1,350,000	1,380,000	30,000	2.22%	
		0		40-Contracted Svcs Foster			48,000	48,000		
30,085	48,965	17,025		40-Contracted Svcs Homeless	30,000	30,000	24,000	(6,000)	-20.00%	
1,525,323	1,456,410	1,489,061	3300-SPED Transportation		1,652,248	1,652,248	1,762,126	109,878	6.65%	12.1
13,707	14,839	13,749	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	15,000	15,000	10,000	(5,000)	-33.33%	
13,707	14,839	13,749	5500-Fixed Charges - Medicaid Billing		15,000	15,000	10,000	(5,000)	-33.33%	0.0
Out of District Tuitions										
157,877	163,616	220,502	9100- Out of District Public	40-Contractual Svcs Public	219,975	219,975	137,025	(82,950)	-37.71%	
290,140	507,406	354,379	9200- Out of State	40-Contractual Svcs Out of Sta	337,838	337,838	343,831	5,993	1.77%	
2,364,259	3,293,728	2,604,213	9300- Private	40-Contractual Svcs Private	5,199,025	5,199,025	5,563,736	364,711	7.01%	
1,430,874	1,271,564	1,137,312	9400-Collaboratives	40-Contractual Svcs Collab	1,149,547	1,149,547	1,783,428	633,881	55.14%	
			Less Circuit Breaker		(2,702,395)	(2,702,395)	(2,700,000)	2,395	-0.09%	
4,243,150	5,236,314	4,316,406	9100-Out of District		4,203,990	4,203,990	5,128,020	924,030	21.98%	0.0
7,697,715	8,552,652	7,663,752	Total Student Services		7,943,338	7,924,951	9,210,539	1,285,588	16.22%	30.0

Special Revenue Funds

Particular fees, charges or other revenues segregated from the general fund into a separate fund and earmarked for expenditure for specified purposes by statute are called special revenue funds. Special revenue funds may be classified in several ways based on the availability of the funds for expenditure and the need for a prior appropriation. Special revenue funds include annual revenue funds, receipts, reserved for appropriation, revolving funds and gifts and grants from governmental entities and private individuals and organizations.



FEDERAL GRANTS



Federal Grant: IDEA School Age **Fund Code: 240**

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	34,971	65,023	66,249			0		
2 Instructional/Direct Service	146,890	102,474	94,896	24,537	24,537	0		2.1%
3 Support Staff	826,992	752,841	814,615	920,153	920,153	0		79.5%
4 Stipends	-	11,128	13,000	13,000	13,000	0		1.1%
5a MTRS Contribution (9%)	8,630	11,709	12,280			0		
5b Benefits- Health/Medicare	96,405	113,681	113,244	160,266	160,266	0		13.8%
6 Contractual Services	4,090	28,782	7,000	7,000	7,000	0		0.6%
7 Supplies	32,697	63,544	25,000	25,000	25,000	0		2.2%
8 Travel	9,270	5,848	7,500	7,500	7,500	0		0.6%
9 Other	-	-	-	-	-	0		
10 Indirect Costs	-	-	-	-	-	0		
11 Equipment	-	-	-	-	-	0		
12 Total	1,159,945	1,155,030	1,153,784	1,157,456	1,157,456	-		100.00%

Purpose:

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. The priority is to serve eligible students with special education services and activities deemed essential for student success in school.

Staffing*:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators	1.0	0.7	0.7	-		-
Teachers	1.0	1.0	1.0	-		-
Educational Assistants	38.0	33.5	34.0	39.0	39.0	-
Clerical Support	0.5	0.5	0.5	0.5	0.5	-
Total	40.5	35.7	40.2	39.5	39.5	-

* This grant also funds stipends to staff.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Services and activities must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004).

- a. ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
- b. provide for the education of all children with disabilities;
- c. assess and ensure the effectiveness of efforts to education children with disabilities

This is accomplished through supplemental staffing, professional development, and the purchase of quality supplies and materials and technologies to meet student needs.

Funding Recommendation:

The FY21 budget recommendation for this grant represents level funding from the FY20 budget.

Federal Grant: IDEA Early Childhood

Fund Code: 262

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-	-	-	0		
2 Instructional/Direct Service	-	-	-	-	-	0		
3 Support Staff	40,809	38,844	39,895	40,747	40,747	0		100.0%
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-	-	-	0		
5b Benefits- Health/Medicare	-	-	-	-	-	0		
6 Contractual Services	-	-	-	-	-	0		
7 Supplies	-	-	-	-	-	0		
8 Travel	-	-	-	-	-	0		
9 Other	-	-	-	-	-	0		
10 Indirect Costs	-	-	-	-	-	0		
11 Equipment	-	-	-	-	-	0		
12 Total	40,809	38,844	39,895	40,747	40,747	-		100.00%

Purpose:

The purpose of this grant is to provide funds to school districts to ensure that eligible 3, 4, and 5 year-old children will receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Act – 2004 (IDEA-2004) and Massachusetts Special Education Laws and regulations.

Staffing:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators						-
Teachers						-
Educational Assistants	2.0	2.0	2.0	2.0	2.0	-
Clerical Support			-			-
Total	2.0	2.0	2.0	2.0	2.0	-

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Through this grant, educational support professionals are hired to accomplish this goal.

Funding Recommendation:

The FY21 budget recommendation for this grant represents level funding from the FY20 budget.

Federal Grant: Title I

Fund Code: 305

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	10,020	10,800	10,000	10,009	10,009	0		6.7%
2 Instructional/Direct Service	116,065	100,924	96,793	124,856	124,856	0		83.6%
3 Support Staff	-	-	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	7,115	7,592	7,859	8,020	8,020	0		5.4%
5b Benefits- Health/Medicare	11,449	5,759	5,964	6,494	6,494	0		4.3%
6 Contractual Services	-	-	-			0		
7 Supplies	1,123	-	-			0		
8 Travel	-	-	-			0		
9 Other	-	-	-			0		
10 Indirect Costs	-	-	-			0		
11 Equipment	-	-	-			0		
12 Total	145,772	125,075	120,616	149,379	149,379	-		100.00%

Purpose:

Title I, as reauthorized under the No Child Left Behind Act of 2001 (NCLB), provides supplemental resources to local school districts to assist low-achieving students in high poverty schools to meet the state's challenging academic standards. The priorities of Title I are to: (1) strengthen the core program in schools and provide academic and/or support services to low achieving students at the preschool, elementary, middle, and high school levels in support of NCLB goals; (2) provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks; (3) elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and (4) involve parents of participating public and private school children in the development of and participation in the program, activities, and procedures for parents and students to improve student achievement.

Staffing*:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators	0.2	0.2	0.2	0.2	0.2	-
Teachers (Tutors)	2.6	2.6	2.5	3.6	3.6	-
Educational Assistants						-
Clerical Support						-
Total	2.8	2.8	2.7	3.7	3.7	-

* This grant also funds stipends and payments to temporary staff.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner.

This goal is accomplished using a balanced literacy approach with literacy across the curriculum as a key element of success K-12. Title I funding is designated as targeted assistance to specifically support literacy for selected students in grades K-2 in two of the six elementary schools. This is part of the district's effort to promote excellence for all students and to meet the needs of all learners.

Funding Recommendation:

The FY21 budget recommendation for this grant represents level funding from the FY20 budget.

Federal Grant: Title IIA Teacher Quality

Fund Code: 140

Expenditures by Line Item	FY17	FY18	FY19	FY20	FY21 Est.	\$	Percent of Total FY21
	Actual	Actual	Actual	Budget	Budget	Inc/(Dec) % Inc/(Dec)	
1 Administrators	-	-	10,000			0	0.0%
2 Instructional/Direct Service	29,080	30,670	20,672	46,546	46,546	0	60.9%
3 Support Staff	-	-	-			0	
4 Stipends						0	
5a MTRS Contribution (9%)	1,717	1,860	1,860	4,189	4,189	0	5.5%
5b Benefits- Health/Medicare	-	-	-			0	
6 Contractual Services	36,493	43,366	43,459	25,650	25,650	0	33.6%
7 Supplies	-	-	-			0	
8 Travel	-	-	-			0	
9 Other	-	-	-			0	
10 Indirect Costs	-	-	-			0	
11 Equipment	-	-	-			0	
12 Total	67,290	75,896	75,991	76,385	76,385	-	100.00%

Purpose:

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the No Child Left Behind (NCLB) goals and requirements for highly qualified teachers, and instructional paraprofessionals in Title I targeted assistance and schoolwide programs, and high-quality professional development. The goal is to improve the overall effectiveness of all educators, including administrators, within the district.

Staffing*:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators	0.1	0.1	0.1	-	-	-
Teachers						-
Educational Assistants						-
Clerical Support						-
Total	0.1	0.1	0.1	-	-	-

* This grant funds stipends and payments to staff (no FTE)

Alignment to District Improvement Plan: #2 Engaging and Rigorous Curriculum

This grant program supports district goals regarding literacy across the curriculum, specifically at the secondary level. This support provides an appropriate transition from the elementary balanced literacy approach for students in grades 6-12. Grant funding supports the Keys to Literacy initiative as well as coordination of curriculum, instruction, and assessment efforts at the middle school level.

Funding Recommendation:

The FY21 budget recommendation for this grant represents level funding from the FY20 budget.

Federal Grant: SPED Program Improvement**Fund Code: 274**

Expenditures by Line Item	FY17	FY18	FY19	FY20	FY21 Est.	\$	Percent	
	Actual	Actual	Actual	Budget	Budget	Inc/(Dec)	% Inc/(Dec)	of Total FY21
1 Administrators	-	-	-			-	0	
2 Instructional/Direct Service	2,956	-	-			-	0	
3 Support Staff	-	-	-			-	0	
4 Stipends							0	
5a MTRS Contribution (9%)	-	-	-			-	0	
5b Benefits- Health/Medicare	-	-	-			-	0	
6 Contractual Services	28,795	-	-			-	0	
7 Supplies	52	-	-			-	0	
8 Travel	12,330	-	-			-	0	
9 Other	-	-	-			-	0	
10 Indirect Costs	-	-	-			-	0	
11 Equipment	-	-	-			-	0	
12 Total	44,133	-	-			-	-	

Purpose:

The purpose of this federal grant is to fund professional development activities, which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students.

Staffing: This grant does not fund any staff expenses.

Funding Recommendation:

There is no expectation that this grant will be funded in FY21. Data presented is for historical purposes.

Federal Grant: Early Childhood SPED Prog. Imp.**Fund Code: 298**

Expenditures by Line Item	FY17	FY18	FY19	FY20	FY21 Est.	\$		Percent
	Actual	Actual	Actual	Budget	Budget	Inc/(Dec)	% Inc/(Dec)	of Total FY21
1 Administrators	-	-	-			-	0	
2 Instructional/Direct Service	-	-	-			-	0	
3 Support Staff	-	-	-			-	0	
4 Stipends							0	
5a MTRS Contribution (9%)	-	-	-			-	0	
5b Benefits- Health/Medicare	-	-	-			-	0	
6 Contractual Services	2,250	-	-			-	0	
7 Supplies	-	-	-			-	0	
8 Travel	-	-	-			-	0	
9 Other	-	-	-			-	0	
10 Indirect Costs	-	-	-			-	0	
11 Equipment	-	-	-			-	0	
12 Total	2,250	-	-			-	-	

Purpose:

The purpose of this federal grant program is to support school district activities to ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education that includes, special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC).

Staffing: This grant does not fund any staff expenses.

Funding Recommendation:

There is no expectation that this grant will be funded in FY21. Data presented is for historical purposes.

Federal Grant: Title IV, Part A

Fund Code: 309

Expenditures by Line Item	FY17	FY18	FY19	FY20	FY21 Est.	\$	Percent of Total
	Actual	Actual	Actual	Budget	Budget	Inc/(Dec) % Inc/(Dec)	
1 Administrators	-	-	-			0	
2 Instructional/Direct Service	-	-	-			0	
3 Support Staff	-	-	-			0	
4 Stipends						0	
5a MTRS Contribution (9%)	-	-	-			0	
5b Benefits- Health/Medicare	-	-	-			0	
6 Contractual Services	-	3,733	8,991	10,000	10,000	0	100.0%
7 Supplies	-	-	-			0	
8 Travel	-	-	-			0	
9 Other	-	-	-			0	
10 Indirect Costs	-	-	-			0	
11 Equipment	-	-	-			0	
12 Total	-	3,733	8,991	10,000	10,000	-	100.00%

Purpose:

The purpose of this federal-grant program is to provide supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. Priorities are to support well-rounded educational opportunities: support safe and healthy students: and support effective use of technology. Core strategies to accelerate the pace of school improvement include: Strengthening standards, curriculum, instruction, and assessment: Promoting educator development: Supporting social-emotional learning, health, and safety; Turning around the state's lowest performing districts and schools; Enhancing resource allocation and data use.

Staffing: This grant does not fund any staff expenses.

Alignment to District Improvement Plan: #1 Social-Emotional Well-being of Students and Staff

This grant supports a portion of the cost to implement the William James INTERFACE Referral Service, which collects and categorizes a wide range of valuable resources related to mental health and wellness for the benefit of the general public — children, adults and families — as well as educators and mental health professionals. It also supports the MA Partnership for Youth membership.

Funding Recommendation:

The FY21 budget recommendation for this grant represents level funding from the FY20 budget.

STATE GRANTS



State Earmark: NECC Partner Program

Fund Code: 195

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-	-	-	0		
2 Instructional/Direct Service	-	-	22,936	-	-	0		
3 Support Staff	-	-	75,000	-	-	0		
4 Stipends	-	-	-	-	-	0		
5a MTRS Contribution (9%)	-	-	2,064	-	-	0		
5b Benefits- Health/Medicare	-	-	-	-	-	0		
6 Contractual Services	-	-	-	-	-	0		
7 Supplies	-	-	-	-	-	0		
8 Travel	-	-	-	-	-	0		
9 Other	-	-	-	-	-	0		
10 Indirect Costs	-	-	-	-	-	0		
11 Equipment	-	-	-	-	-	0		
12 Total	-	-	100,000	-	-	-		

Purpose:

The purpose of the state funded earmark for the New England Center for Children (NECC) Partner Program is to provide an in-district program for elementary students at the Parmenter Elementary School. For a contracted fee, NECC will provide a lead teacher, Board Certified Behavior Analyst (BCBA) support and consultation services to establish a program for up to 4 students with Autism Spectrum Disorders and who require an intensive Applied Behavior Analysis (ABA) based program. The development of this program will allow students to remain in-district for their special education services and will potentially allow students currently in out-of-district placements to be educated in a neighborhood school. The district provides a full time 1:1 Education Support Professional for each student enrolled in the program. Additionally, the district provides part-time speech-language support to students in the program.

Staffing:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators						-
Teachers			0.2	-	-	-
Educational Assistants			3.0	-	-	-
Clerical Support						-
Total			3.2	-	-	-

Critical Issues:

An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation: There is no expectation that this funding will be available in FY21. Data presented is for historical purposes.

State Grant: Public Safety and Security

Fund Code: 600

Expenditures by Line Item	FY17	FY18	FY19	FY20	FY21 Est.	\$	%	Percent
	Actual	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	of Total FY21
1 Administrators	-	-	-		-	0		
2 Instructional/Direct Service	-	-	-			0		
3 Support Staff	-	-	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-			0		
5b Benefits- Health/Medicare	-	-	-		-	0		
6 Contractual Services	-	-	-	60,000	-	(60,000)	-100.0%	100.0%
7 Supplies	-	-	-		-	0		
8 Travel	-	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	-	-	-	60,000	-	(60,000)	-100.0%	100.00%

Purpose:

The purpose of this state grant for Public Safety and Security is to enhance school safety in our facilities in accordance with our multi-year plan. This grant will support the installation of new and replacement of outdated security cameras, as well as installation of panic buttons, security monitors, and access control switches in our school offices. The intent is to upgrade the safety and security at our largest educational complex (200,000 sf), which is comprised of three schools: Horace Mann Middle School, Oak Street Elementary School, and Early Childhood Development Center.

Staffing: This grant does not fund any staff expenses.

Critical Issues:

This is competitive grant offered through the Commonwealth of Massachusetts Executive Office of Public Safety and Security. Due to the nature of this type of funding, there is no expectation that this funding will be available for FY21.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation:

There is no expectation that this funding will be available in FY21. Data presented is for historical purposes.

State Earmark: Substance Abuse Task Force

Fund Code: 601

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-	-	-	0		
2 Instructional/Direct Service	-	-	-	21,000	-	(21,000)		36.2%
3 Support Staff	-	-	-	-	-	0		
4 Stipends	-	-	-	-	-	0		
5a MTRS Contribution (9%)	-	-	-	-	-	0		
5b Benefits- Health/Medicare	-	-	-	-	-	0		
6 Contractual Services	-	-	-	27,000	-	(27,000)	-100.0%	46.6%
7 Supplies	-	-	-	10,000	-	(10,000)	-100.0%	17.2%
8 Travel	-	-	-	-	-	0		
9 Other	-	-	-	-	-	0		
10 Indirect Costs	-	-	-	-	-	0		
11 Equipment	-	-	-	-	-	0		
12 Total	-	-	-	58,000	-	(58,000)	-100.0%	100.00%

Purpose:

The purpose of this state funded earmark is to support the Substance Abuse Task Force established in 2017 by the Franklin Public Schools in order to engage a variety of stakeholders in developing strategies and resources to build awareness of and combat substance abuse. This group was formed in response to the loss of a significant number of Franklin High School graduates to opioid addiction, a drastic rise in the number of substance abuse incidents in the schools, and changing attitudes of teens toward substances. The goals of the task force include:

- School-based strategies to increase protective factors against student substance abuse
- School and community-based supports for teen substance abuse
- Resources and strategies to work with families to support teens at home and in the community
- Policy recommendations to be submitted to the Franklin School Committee

Staffing: This grant does not fund any FTE staff expenses although it is used to pay stipends to staff.

Critical Issues:

An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that this funding will be available for FY21.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation:

There is no expectation that this funding will be available in FY21. Data presented is for historical purposes.

State Earmark: Vaping Prevention

Fund Code: 195

Expenditures by Line Item	FY17	FY18	FY19	FY20	FY21 Est.	\$	Percent of	
	Actual	Actual	Actual	Budget	Budget	Inc/(Dec)	% Inc/(Dec)	Total FY21
1 Administrators	-	-	-			0		
2 Instructional/Direct Service	-	-	-			0		
3 Support Staff	-	-	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-			0		
5b Benefits- Health/Medicare	-	-	-			0		
6 Contractual Services	-	-	-	21,000	-	(21,000)	-100.0%	42.0%
7 Supplies	-	-	-	29,000	-	(29,000)	-100.0%	58.0%
8 Travel	-	-	-			0		
9 Other	-	-	-			0		
10 Indirect Costs	-	-	-			0		
11 Equipment	-	-	-			0		
12 Total	-	-	-	50,000	-	(50,000)	-100.0%	100.0%

Purpose:

This state funded earmark for Vaping Prevention will focus on creating a safer, healthier, and more positive school environment with the implementation of a middle/high school vaping education and diversion program. Specifically, this earmark will provide funding to purchase and install vape detectors at Franklin High School and three Franklin Middle Schools. Additionally, we will work in conjunction with the Franklin Public Schools Substance Abuse Task Force to develop ways to:

- Detect and deter inappropriate behaviors and potentially dangerous incidents
- Engage stakeholders in developing strategies and resources to build awareness of and combat substance abuse.
- Change attitudes of teens toward substances
- Increase school-based strategies to increase protective factors against student substance abuse
- Provide school and community-based supports for teen substance abuse
- Provide resources and strategies for families to support teens at home and in the community
- Provide student assemblies and parent education programs at Franklin High School and three Franklin Middle Schools

Staffing: This grant does not fund any staff expenses.

Critical Issues: An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation:

There is no expectation that this funding will be available in FY21. Data presented is for historical purposes.

Description of Revenue Source and Use of Revolving Funds

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Franklin Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds and other funds that relate to activities engaged in by schools. Revolving funds are applied to offset operating budget costs on an annual basis.

In accordance with the School Committee's philosophy, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of FY19 carries into FY20. This balance would be sufficient to offset costs in FY20 should anything change significantly in either revenue collections or expenses during FY19. The timing would allow for some planning to address any changes. This FY21 budget cycle, projected amounts used to balance the FY21 budget are consistent with this philosophy.



Revolving funds are used to separately account for actual receipts from particular fees or charges that are earmarked for expenditure without appropriation to support the activity, program or service that generated the receipts.

These funds are typically authorized for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees or other charges collected during the year from program

users. The director operating the program is usually given spending authority, but can only spend from actual collections on hand and available (unspent and unencumbered).

The following pages provide an explanation and financial status of the revolving funds maintained by the District. All balances are as of June 30th in each fiscal year with a year-to-date (YTD) amount for the current year.

REVOLVING ACCOUNT SUMMARY as of 1/22/2020

ID	DESCRIPTION	06/30/2019 BALANCE FORWARD	CURRENT RECEIPTS	TOTAL EXPENDED	YTD AVAILABLE
302	FRIENDS/FAMILY- BEST BUDDIES	13,288	-	1,500	11,788
304	SCHOOL STORE	3,606	1,668	2,534	2,741
305	LOST BOOKS	66,720	4,945	-	71,665
306	TECHNOLOGY REVOLVING	84,501	58,627	53,329	89,799
308	LIFELONG LEARNING	691,295	665,014	874,331	481,978
309	HS-EXTRA-CURRIC.-NON-INSTRUC.	22,943	11,575	300	34,218
310	EXTRA-CURRICULAR-ATHLETICS	577,253	192,569	354,400	415,422
311	EXTRA CURRICULAR-MUSIC	13,175	4,405	6,200	11,380
312	EXTRA CURR.-NON INSTRUC	32,620	27,300	-	59,920
313	ADVANCED PLACEMENT EXAMS	42,149	111,451	5,738	147,862
315	PROPERTY RENTAL	19,608	38,011	16,006	41,613
316	TRANSPORTATION	985,836	168,775	604,716	549,895
317	PRE-KINDERGARTEN	688,710	114,772	1,260	802,222
320	BEST BUDDIES	700	-	-	700
325	FRANKLIN EDUCATION FOUNDATION	18,746	-	20,954	(2,208)
330	SCHOOL CHOICE	7,751	3,332	-	11,083
331	CIRCUIT BREAKER	2,760,447	678,982	-	3,439,429
332	SPECIAL EDUCATION REVOLVING	12,683	-	292	12,392
335	GIFT ACCOUNTS	95,352	32,589	53,844	74,097
	GRAND TOTAL REVOLVING ACCOUNTS	6,137,384	2,114,014	1,995,402	6,255,996

FRIENDS/FAMILY OF BEST BUDDIES

Director/Program Coordinator: School Business Administrator

Program Description: Established many years ago, this privately funded revolving account is used to award scholarships to graduating seniors who have demonstrated outstanding service to students with disabilities.

Fee Structure: Unspent funds from the Best Buddies Revolving account are transferred annually to fund this account

Fund Restrictions: Funds are only used to provide scholarship awards to graduating seniors.

	FY16	FY17	FY18	FY19	FY20 YTD
Beginning Balance	\$8,583	\$9,765	\$12,965	\$14,538	\$13,288
Revenue	\$4,382	\$5,200	\$5,323	\$0	\$0
Expenditures	\$3,200	\$2,000	\$3,750	\$1,250	2,500
Ending Balance	\$9,765	\$12,965	\$14,538	\$13,288	\$10,788

SCHOOL STORE REVOLVING

Director/Program Coordinator: Building Principals

Program Description: The School Store Revolving Account was established in August, 2015 under Massachusetts General Law Chapter 44 Section 53E1/2. Franklin High School Business Department began operating the school store at the new FHS, and with the revised guidance on Student Activities, the school store is best be accounted for in a revolving account, rather than the Student Activities account. Middle Schools also operate a school store and they are currently accounting for operations in this revolving account. All purchasing of inventory for resale is funded from this account and the revenue from sales is deposited here as well.

Fee Structure: Varies based on the items sold.

Fund Restrictions: Funds can be used to purchase additional inventory or other items needed to operate the school store. At FHS, DECA oversees the school store and funds can be used for DECA competitions

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$0	\$3,139	\$2,713	\$3,583	\$3,606
Revenue	\$5,464	\$3,913	\$5,106	\$2,819	\$1,668
Expenditures	\$2,325	\$4,339	\$4,236	\$2,796	\$2,779
Ending Balance	\$3,139	\$2,713	\$3,583	\$3,606	\$2,495

LOST BOOKS

Director/Program Coordinator: Building Principals

Program Description: The Lost Books Revolving Fund is used to collect fees from students who lose school property. While initially established for school textbooks, funds are also collected for lost or damaged chromebooks or other equipment issued to students. Funds can be used to purchase replacement materials.

Fee Structure: The cost of the book/item, or \$200 for lost chromebooks

Fund Restrictions: Funds can be used to purchase replacement textbooks or chromebooks.

	FY16	FY17	FY18	FY19	FY20 YTD
Beginning Balance	\$30,377	\$38,959	\$56,716	\$58,628	\$66,720
Revenue	\$19,606	\$19,804	\$16,390	\$9,204	\$5,564
Expenditures	\$11,024	\$2,047	\$14,478	\$1,112	\$0
Ending Balance	\$38,959	\$56,716	\$58,628	\$66,720	\$72,284

TECHNOLOGY REVOLVING

Director/Program Coordinator: Technology Director

Program Description: The student technology revolving account was established in July, 2014 as the district began implementation of a 1:1 initiative at Franklin High School. Parents are offered the option to purchase insurance for the chromebook that is issued to their student.

Fee Structure: \$40 per year per chromebook

Fund Restrictions: Funds can be used to cover accidental damage to chromebooks and the cost of repairs and/or replacement of chromebooks. The future cost of insurance for additional chromebooks can be also be funded from this account.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$23,050	\$56,325	\$89,880	\$98,137	\$84,501
Revenue	\$33,475	\$34,050	\$40,947	\$47,081	\$59,933
Expenditures	\$200	\$495	\$32,690	\$60,717	\$53,329
Ending Balance	\$56,325	\$89,880	\$98,137	\$84,501	\$91,105

LIFELONG LEARNING REVOLVING

Director/Program Coordinator: Executive Director of Lifelong Learning

Program Description: The Lifelong Learning Institute is the community education branch of the Franklin Public Schools. Lifelong Learning provides educational experiences for Franklin residents (and those from surrounding towns) from pre-school through retirement and beyond. This all-encompassing mission is accomplished through the efforts of dedicated employees of the Franklin Public Schools, and is supplemented with the talents of a number of our "friends in education" who partner and collaborate with us. The Lifelong Learning Institute is a fully functioning part of the Franklin Public Schools and has been in existence since the fall of 1998.

The Lifelong Learning Institute provides opportunities for Town residents (and those from surrounding towns), who may or may not have school-aged children, to access a level of educational support, a sense of belonging and a feeling of ownership, while simultaneously enjoying a quality learning experience.

Fee Structure: Varies per program and class

Fund Restrictions: Funds can be used to compensate employees and pay for their related healthcare costs and to pay for contracted services, equipment and materials to operate the Lifelong Learning programs.

Link to Website: <http://franklinlifelonglearning.com/>

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$608,093	\$691,204	\$608,024	\$516,338	\$691,295
Revenue	\$1,395,475	\$1,462,755	\$1,594,005	\$1,807,372	\$818,294
Expenditures	\$1,312,364	\$1,545,935	\$1,685,691	\$1,632,415	\$1,112,299
Ending Balance	\$691,204	\$608,024	\$516,338	\$691,295	\$397,289

EXTRA CURRICULAR REVOLVING

Director/Program Coordinator: School Business Administrator in conjunction with Building Principals

Program Description: The Extracurricular Non-Instructional Revolving account is used to account for the student activity fees that cover all clubs in which a student may participate at the High School and each Middle School.

Fee Structure: \$75 participation fee per year allows unlimited access to all clubs.

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the clubs or after-school activities.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$118,444	\$117,481	\$57,009	\$53,863	\$55,563
Revenue	\$55,560	\$51,950	\$53,863	\$40,850	\$40,975
Expenditures	\$56,523	\$112,422	\$57,009	\$39,150	\$450
Ending Balance	\$117,481	\$57,009	\$53,863	\$55,563	\$96,088

ATHLETIC REVOLVING

Director/Program Coordinator: Athletic Director

Program Description: The Athletic Department has a broad range of opportunities for students to participate in competitive sports. The Athletic Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, donations from various team/parent supporting groups, and gate receipts. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies and use of specialized facilities (ice rink, pool, gym).

Fee Structure: \$175 for Unified Sports
\$225 for Track
\$450 for Gymnastics participants
\$500 for Hockey participants
\$250 for All other sports

Fund Restrictions: Funds can be used to compensate employees, coaches, or pay for contracted services, equipment and materials to operate the athletic program.

Link to Website: <https://www.franklinps.net/franklin-high-school/athletics-department>

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$240,867	\$342,910	\$267,258	\$389,767	\$577,253
Revenue	\$495,758	\$453,453	\$459,602	\$516,315	\$293,150
Expenditures	\$393,715	\$529,105	\$337,093	\$328,829	\$445,546
Ending Balance	\$342,910	\$267,258	\$389,767	\$577,253	\$424,857

MUSIC REVOLVING

Director/Program Coordinator: Music Department Director

Program Description: The Music Department has a broad range of opportunities in which students may participate. The Department is funded from multiple sources: the operating budget for the District, and donations from parent supporting groups. A combination of all of these funds is used to pay for accompanists, competition fees, transportation to events, equipment, and supplies.

Fee Structure: Privately funded from donations from Music Booster organizations

Fund Restrictions: Funds can be used to compensate accompanists, pay for competition fees, contracted services, equipment and materials to supplement the district’s music program.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$18,471	\$18,960	\$10,429	\$11,745	\$13,175
Revenue	\$19,659	\$14,797	\$18,680	\$17,027	\$4,405
Expenditures	\$19,170	\$23,328	\$17,364	\$15,597	\$12,385
Ending Balance	\$18,960	\$10,429	\$11,745	\$13,175	\$5,195

EXAM (AP/SAT/PSAT) REVOLVING

Director/Program Coordinator: Director of Guidance

Program Description: The Exam revolving account is used to account for fees charged for Advanced Placement exams, SAT and PSAT exam fees.

Fee Structure: Fees charged are based on the amounts charged for each of the exams by The College Board. A slight upcharge for proctoring exams may also be charged.

Fund Restrictions: Funds can be used to compensate exam proctors and to pay The College Board for the cost of the exams that students take.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$0	\$0	\$0	\$43,621	\$42,149
Revenue	\$0	\$0	\$85,407	\$103,117	\$112,584
Expenditures	\$0	\$0	\$41,786	\$104,589	\$5,737
Ending Balance	\$0	\$0	\$43,621	\$42,149	\$148,996

PROPERTY RENTAL REVOLVING

Director/Program Coordinator: School Business Administrator/ Building Use Coordinator

Program Description: The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.

Fee Structure: Various rate schedules are available on the Building Use website.

Fund Restrictions: Funds can be used to compensate the building use coordinator and other employees to be on duty for a rental event or to pay for maintenance needs for the proper upkeep of the facilities. Periodically, funds are transferred to the Town accounts to cover expenses paid for these events.

Link to Website: <https://www.franklinps.net/district/building-use>

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$19,608	\$19,608	\$19,608	\$19,608	\$19,608
Revenue	\$26,210	\$35,845	\$35,598	\$26,005	\$63,233
Expenditures	\$26,210	\$35,845	\$35,598	\$26,005	\$17,826
Ending Balance	\$19,608	\$19,608	\$19,608	\$19,608	\$65,015

TRANSPORTATION REVOLVING

Director/Program Coordinator: School Business Administrator/Coordinator of Transportation Services

Program Description: State regulations mandate that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school, or those who are enrolled in grades 7-12, but is not under legal mandate to do so. The District may charge for this optional transportation service. Parents needing transportation for their student who does not fall within the regulated grades or miles may avail themselves of this opportunity should they choose to pay the fee.

Fee Structure: \$360 per student annually: \$1,080 family cap after 3 students

Fund Restrictions: Funds can be used to compensate transportation employees, contracted services, equipment and materials to operate the transportation program.

Link to Website: <https://www.franklinps.net/district/transportation>

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$1,296,417	\$1,445,503	\$1,366,571	\$1,010,273	\$985,835
Revenue	\$563,127	\$626,133	\$547,171	\$578,099	\$170,786
Expenditures	\$414,041	\$705,065	\$903,469	\$602,537	\$604,716
Ending Balance	\$1,445,503	\$1,366,571	\$1,010,273	\$985,835	\$551,905

PRE-KINDERGARTEN REVOLVING

Director/Program Coordinator: School Business Administrator/Early Childhood Development Center Director

Program Description: The Francis X. O’ Regan Early Childhood Development Center is an integrated preschool program operated by the Franklin Public Schools. The program is designed for children who are three to five years old. Parent and community involvement is an integral part of our preschool program. The highly trained staff provides a nurturing environment that utilizes a developmentally appropriate curriculum. Multi-sensory and hands-on experiences maximize learning opportunities in the areas of social/emotional, language, motor, cognition, and daily living skills. The program features low student-teacher ratios and highly qualified public school early childhood and special education teachers and support staff. Tuition fees are collected from parents choosing to enroll their student.

Fee Structure: Rates vary based on the number of days a student attends the program on a weekly basis. They can be found on the district’s website

Fund Restrictions: Funds can be used to compensate employees, to pay for related healthcare costs, contracted services, equipment and materials to operate the early childhood program.

Link to Website: <https://www.franklinps.net/early-childhood-development-center>

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$769,888	\$826,061	\$515,848	\$452,484	\$688,710
Revenue	\$212,673	\$206,132	\$188,005	\$237,819	\$150,289
Expenditures	\$156,500	\$516,345	\$251,369	\$1,593	\$1,260
Ending Balance	\$826,061	\$515,848	\$452,484	\$688,710	\$837,739

BEST BUDDIES REVOLVING

Director/Program Coordinator: Best Buddies Coordinators

Program Description: Best Buddies Franklin is a program dedicated to establishing a volunteer movement that creates opportunities for one-to-one friendships, integrated employment and leadership development for students with intellectual and developmental disabilities.

Franklin chapters are at the High School, each middle school, and beginning in FY15, the Keller Elementary School. Keller Elementary established the first Best Buddies chapter in the country at the elementary level.

Fee Structure: Private donations and support from Best Buddies International support this revolving account

Fund Restrictions: Funds can be used to pay for special events for students and provide transportation or to pay for contracted services, supplies and materials to operate the Best Buddies program.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$7,476	\$10,644	\$9,276	\$200	\$700
Revenue	\$15,595	\$15,077	\$0	\$500	\$0
Expenditures	\$12,427	\$16,445	\$9,076	\$0	\$0
Ending Balance	\$10,644	\$9,276	\$200	\$700	\$700

FRANKLIN EDUCATIONAL FOUNDATION REVOLVING

Director/Program Coordinator: Building Principals/Grant Recipients

Program Description: The Franklin Educational Foundation (FEF) was founded in 1997 to help all grade levels in the Franklin Public Schools achieve excellence. Since inception, the FEF has donated in excess of \$300,000 to the Franklin Public Schools to benefit students in Franklin's six elementary schools, three middle schools, high school, and early childhood development center.

Fee Structure: Various grant awards from the FEF to support projects initiated by teachers and administrators within the district

Fund Restrictions: Funds can be used to purchase supplies and materials in compliance with the grants awarded or to pay for contracted services, equipment and materials to carry out the project as approved by the district and the Foundation.

Link to Website: <http://www.franklined.org/>

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$660	\$1,262	\$1,059	\$2,894	\$18,746
Revenue	\$17,567	\$17,751	\$32,355	\$24,822	\$26,408
Expenditures	\$16,965	\$17,954	\$30,520	\$8,970	\$26,205
Ending Balance	\$1,262	\$1,059	\$2,894	\$18,746	\$18,949

SCHOOL CHOICE REVOLVING

Director/Program Coordinator: School Business Administrator

Program Description: The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. In the past 6 years, Franklin has elected not to enroll school choice students. Revenue collected is generated from students previously accepted into the program who are moving through grade levels toward graduation.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds can be used to support the any expenditures for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$1,176,732	\$1,216,749	\$554,302	\$17,414	\$7,751
Revenue	\$40,017	\$37,553	\$18,112	\$17,541	\$3,451
Expenditures	\$0	\$700,000	\$555,000	\$27,204	\$0
Ending Balance	\$1,216,749	\$554,302	\$17,414	\$7,751	\$11,202

CIRCUIT BREAKER REVOLVING

Director/Program Coordinator: School Business Administrator/Special Education Director

Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average foundation cost. State reimbursement rates have averaged 72.5% in recent years. With the implementation of the Student Opportunity Act in FY21, Circuit Breaker tuition reimbursement is expected to reach the maximum of 75%. Additionally, beginning with FY21, 25% of transportation costs associated with students who access the curriculum in a placement outside of the Franklin Public Schools will also be eligible for reimbursement. Transportation costs are being phased in over a period of four years until 100% of costs are eligible for reimbursement.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds are used to offset high tuition costs for students who access the curriculum in a placement outside of the Franklin Public Schools. Beginning in FY21, fees can also be used to offset costs of transportation as well.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$1,980,294	\$1,893,457	\$1,453,496	\$2,393,056	\$2,760,447
Revenue	\$1,894,163	\$1,952,039	\$2,493,560	\$2,761,391	\$1,357,964
Expenditures	\$1,981,000	\$2,392,000	\$1,554,000	\$2,394,000	\$2,761,000
Ending Balance	\$1,893,457	\$1,453,496	\$2,393,056	\$2,760,447	\$1,357,411

SPECIAL EDUCATION REVOLVING

Director/Program Coordinator: Special Education Director

Program Description: The Special Education revolving fund was established to accept tuitions paid by other public school districts which sent a student or students to the Franklin Public Schools for a particular program that FPS offered that fit the needs of the tuitioned-in student.

Fee Structure: Established by the Special Education Director

Fund Restrictions: Funds can be used to compensate employees, or pay for contracted services, equipment and materials to operate the program.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$29,701	\$30,844	\$34,327	\$12,683	\$12,683
Revenue	\$1,143	\$9,328	\$0	\$0	\$0
Expenditures	\$0	\$5,845	\$21,644	\$0	\$291
Ending Balance	\$30,844	\$34,327	\$12,683	\$12,683	\$12,392

GIFT REVOLVING

Director/Program Coordinator: Building Principals

Program Description: Local organizations generously donate funds to provide supplemental support to the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support. The Franklin Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high quality educational experience for its students.

Fee Structure: No fees associated with this program

Fund Restrictions: Funds can be used to pay for enrichment activities, contracted services, equipment and materials to supplement the educational program.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$86,299	\$82,433	\$89,338	\$91,529	\$95,352
Revenue	\$68,844	\$78,195	\$75,265	\$71,282	\$33,206
Expenditures	\$72,710	\$71,290	\$73,074	\$67,459	\$62,052
Ending Balance	\$82,433	\$89,338	\$91,529	\$95,352	\$66,506

SCHOOL LUNCH REVOLVING

Director/Program Coordinator: School Business Administrator/Food Service Director

Program Description: The United States Department of Agriculture (USDA) and the Massachusetts Department of Elementary and Secondary Education (MA DESE) oversee the National School Lunch and Breakfast programs. As a participant in the programs, Franklin is required to serve meals that meet the Federal requirements. Families can [apply for eligibility](#) for free or reduced-priced meals. Annual revenue receipts vary based on the number of meals served.

Fee Structure: Breakfast and Lunch fees are set annually by the School Committee and can be found on the district's website. Current pricing for FY20 is as follows:

Elementary Lunch	\$2.75
Middle School Lunch	\$3.00
Breakfast	\$1.80
High School Lunch	\$3.25
Reduced Price Lunch	\$0.40
Milk	\$0.50

Fund Restrictions: Funds can be used to compensate employees or to pay for related healthcare costs. In addition, funds can be used for maintenance of equipment, purchase of new equipment, or to pay for contracted services, and materials to operate the food service program.

Link to Website: <https://www.franklinps.net/district/food-services>

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$114,011	\$131,780	\$141,611	\$236,571	\$287,193
Revenue	\$1,396,314	\$1,432,755	\$1,601,054	\$1,703,855	\$798,737
Expenditures	\$1,378,545	\$1,422,924	\$1,506,094	\$1,653,233	\$1,761,475
Ending Balance	\$131,780	\$141,611	\$236,571	\$287,173	(\$675,545)

PROFESSIONAL DEVELOPMENT REVOLVING

Director/Program Coordinator: School Business Administrator

Program Description: The Professional Development Revolving Account was established in February, 2015 under Massachusetts General Law Chapter 71 Section 47. Franklin High School Science Department will be hosting a two week Modeling Workshops in Physics and Chemistry for science teachers around the area this summer, and the goal is to host this workshop at Franklin every summer. Modeling is a type of science inquiry strategy that was developed by the American Modeling Teachers Association (AMTA) in conjunction with Arizona State University. Modeling is supported by the National Science Foundation and has been cited as exemplary teaching pedagogy by the MA DESE. Maine and Vermont are the closest states to hold modeling workshops in this area, so it is beneficial to Franklin science teachers in the area, as well as our Hockomock neighbors, to hold these workshops here in Franklin.

Fee Structure: Varies based on the expenses incurred to hold the workshop

Fund Restrictions: Funds can be used to compensate consultants leading workshops and related travel expenses as well as and supplies, refreshments, equipment and materials to operate the professional development program.

	FY16	FY17	FY18	FY19	FY20YTD
Beginning Balance	\$9,100	\$0	\$0	\$0	\$0
Revenue	\$8,000	\$0	\$0	\$0	\$0
Expenditures	\$17,100	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0	\$0

Frequently Asked Questions (FAQs)

FY 2021 Franklin School District Proposed Budget



Q. Why should the community support the budget?

The commitment to educate our children is a commitment that the residents of Franklin have long supported. Horace Mann, the father of public education and integral to Franklin's historical legacy stated, "Education then, beyond all devices of human origin, is the equalizer of conditions of men, the great balance wheel of the social machinery".

The School Committee, administration and staff developed a fiscally responsible budget that promotes student achievement, protects core programs and is respectful of the current economic climate. The FY 2021 proposed budget requests a 6.03% increase. Shifts in local, state and federal funding continue to require the use of revolving funds to maintain the programs we currently have in place for our students. In FY2021, recurring revolving funds

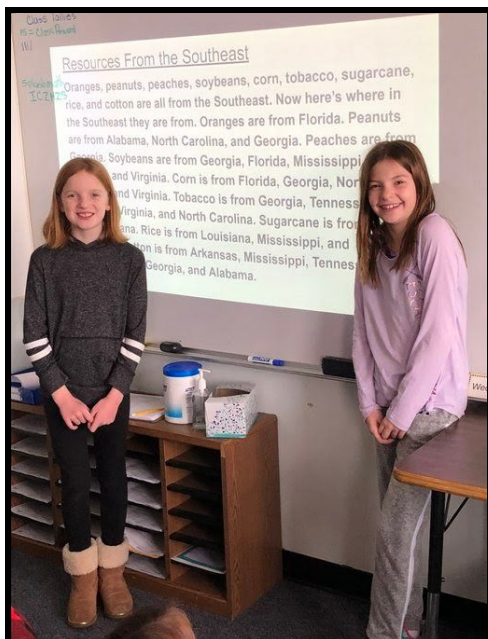
continue to be used to offset costs. Unfortunately costs have risen more quickly than fees charged, and there will likely be a need for increased community support or reductions to obtain a balanced budget.

Q. How can the community learn more about the School District Budget?

It is critical for parents and community members to be educated about the school budget. All information pertaining to the budget, including explanations, presentations, and financial data, can be found at <https://www.franklins.net/district/school-district-budget>. In addition, community members can contact local School Committee Members or the Superintendent's office.

Q. How will the FY 2021 budget impact educational services?

- Class sizes will remain within School Committee guidelines
- Services provided in FY2020 will continue to be provided in FY2021
- Special Education mandates will be funded
- Programs for English Language Learners and added professional development for teachers supporting them will continue to be funded
- Transportation, athletic and extracurricular fees will remain consistent with FY2020 rates
- Current educational programs will remain in place
- Art, music, athletic and extracurricular programs remain intact
- Teachers will continue to receive added professional development to implement the MA Science Standards K-8, technology, educator evaluation, and Social Emotional Learning (SEL)



Q. Will user fees be increased?

The FY 2021 proposed budget does not currently account for any increases to fees, nor does it account for any new fees to be implemented. However, once there is increased level of certainty as to what the Town of Franklin will be allocating to the schools, there may be a need to identify alternate funding sources to maintain a level service budget. This may include an increase in fees and/or a reduction in staff and/or programs.

Q. Why is the school district continually facing budget gaps?

The Town of Franklin, as many municipalities in the Commonwealth of Massachusetts, is faced with

structural deficits as costs and service needs rise faster than the available tax revenue. Health insurance, retiree health insurance, contractual obligations and unfunded federal and state mandates result in cost increases that continue to outpace available tax revenues. To improve municipal finances we will need innovative ideas to generate new sources of revenue and we continue to look to collaborate with the town to build efficiencies into our budget and operations.

Q. What has the School Committee and administration done to budget in a fiscally conservative manner?

Through partnerships we have co-written grants to help offset a variety of costs. We continue to engage with our local YMCA, Dean College, and William James College. We have been awarded a grant to increase educator engagement in Social Emotional Learning initiatives. The Town and School Department still have consolidated facilities and technology services to reduce costs. The Town and School Department continue to explore additional areas for consolidation. Over the last ten years we have significantly reduced and eliminated programs and positions while continuing to meet higher educational standards and accountability requirements as established by federal and state regulations.

Q. What other federal and state funds support the operating budget?

Franklin actively seeks federal and state grants to supplement the operational budget. During FY2020, Franklin received \$1,607,967 in grant and earmark funds to provide additional staffing and supplemental services to meet the needs of students.



Q. What are some other sources of financial support for the Franklin Public Schools?

The district receives significant financial support from the community. Grants from the Franklin Education Foundation support teachers directly. Other parent and community sponsored groups help support our programs. The Music Boosters, all the Athletic booster clubs, and the Parent Communication Councils (PCC) support the mission and vision of the school district. Without their financial support many of our needs would go unmet. Fee based programs and

state reimbursements for special education costs also support programming. To date Franklin has received \$2,114,014 in special revenue revolving funds.

Q. How will class size be impacted by this budget?

As enrollment increases at Franklin High School, some class sizes may increase and exceed School Committee guidelines. Enrollment at the elementary and middle level is declining and class sizes remain within School Committee guidelines.

Q. How does per pupil spending in Franklin compare with spending in other Massachusetts communities?

A Franklin Public School education is a tremendous value when you compare achievement results with the local cost to taxpayers. Based on data released by the Massachusetts Department of Elementary and Secondary Education Office of Finance, as of FY2018 Franklin's in-district per pupil expenditure of \$13,494 is 15.41% below the state average of \$15,953.



Glossary of Terms

This glossary includes definitions of terms that may be found in the budget document and other terms necessary for an understanding of the budget and budgeting process.¹

Account Code – A system of numbering or otherwise designating accounts, entries, invoices or vouchers, etc. in such a manner that the symbol/code used quickly reveals certain required information.

Accounting System – The total structure of records and procedures that identify, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Appropriation – An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount as to the time period within which it may be expended.

Available Funds – Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures, or other one time costs. Examples of available funds include free cash, stabilization funds, overlay surplus, water surplus, and enterprise net assets unrestricted (formerly retained earnings).

Budget – A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Level Funded Budget, Performance Budget, Program Budget, Zero Based Budget)

Budget Message – A statement that, among other things, offers context by summarizing the main points of a budget, explains priorities, describes underlying policies that drive funding decisions, and otherwise justifies the expenditure plan and provides a vision for the future.



¹ Most definitions verbatim from the Massachusetts Department of Revenue, Municipal Finance Glossary. Online resource: <http://www.mass.gov/dor/docs/dls/publ/misc/dlsmfgl.pdf>

Chapter 70 School Aid – Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

Cherry Sheet – Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.

Collective Bargaining Agreement (CBA) – An agreement between employers and employees which regulates the terms and conditions of employees in their workplace, their duties and the duties of the employer. It is usually the result of a process of collective bargaining between an employer and a union representing workers.

Common Core Standards – Learning standards developed nationally to reflect what students should know and be able to do in English/Language Arts (ELA) and Math in all grades. Also contains guidance for teachers regarding effective instructional strategies for student learning. The Common Core Standards will be the basis for future testing that will replace current MCAS testing.

Consumer Price Index (CPI) – The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost of Living Adjustment (COLA) – It is often used in **municipal** contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).

Curriculum Frameworks – Learning standards developed by the state, derived from the common core standards, to reflect what students should know and be able to do in ELA and Math in all grades. Also contains guidance for teachers regarding effective instructional strategies for student learning. The Massachusetts Curriculum Frameworks will be the basis for future testing that will replace current MCAS testing.

Curriculum Maps - Developed by the district and aligned with the Massachusetts Curriculum Frameworks to reflect what Franklin students should know and be able to do in all subjects and in all grades. These are a work in progress in all subjects across the district.

DESE – Department of Elementary & Secondary Education (formerly Department of Education, DOE.)

Encumbrance – A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.

End of Year Report (EOYR) – Also called the End of Year Financial Report. It is a report required by M.G.L. c.72, s.3 to be submitted annually to the DESE containing the total revenues and expenditures, classified, for the public schools during the previous school year. It includes

revenues and expenditures from all sources including town spending, appropriation budget to school department, revolving funds, and state and federal grant funds.

Expenditure – An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiscal Year (FY) – An accounting year, i.e., when the books for the year are opened and closed. Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.

Foundation Aid – A component of Chapter 70 state aid provided to a municipality for public education. Foundation aid is based on a municipality's foundation gap that is defined as the difference between what a community can contribute (based on ability to pay) and the total amount of the foundation budget.

Foundation Budget – The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

Fringe Benefits – Expenditures for job-related costs provided to employees as part of their compensation. Fringe benefit costs include the employer's portion of Medicare, retirement, group insurance (health, dental, life, etc.) unemployment, workers' compensation.

Full-Time Equivalent (FTE) – This represents the number of full-time positions in a given area. A 1.0 FTE position is a full-time position, and a 0.5 FTE position is a half-time position. Typically 1.0 position equates to 35 hours per week or more.

Function – A group of related activities aimed at accomplishing a major service or program.

Fund – An accounting entity with a self balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.



Fund Accounting – Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the **municipal** government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions

or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform **Municipal** Accounting System (UMAS) use multiple funds.

General Fund – The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

General Ledger – The accountant's record of original entry, which is instrumental in forming a paper trail of all government financial activity.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting that serve to achieve some level of standardization.

House 1 or 1A – Designation given to the Governor's annual budget request, which is submitted to the House of Representatives by the fourth Wednesday of January. Except that a newly elected governor has eight weeks from the day he/she takes office to submit a budget. The budget is designated House 1 in the first year of the two- year legislative session and House 1A in the second year.

Interest Based Bargaining (IBB) – A negotiating strategy in which both sides start with declarations of their interests instead of putting forward proposals, and work to develop agreements that satisfy common interests and balance opposing interests. Interest-based bargaining is also called integrative or win-win bargaining.

Line-Item Budget – A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget

Line-Item Transfer – The reallocation of a budget appropriation between two line-items within an expenditure category (e.g., salaries, expenses). Employed as a management tool, line-item transfer authority allows department heads to move money to where a need arises for a similar purpose and without altering the bottom line. Whether or not line- item transfers are permitted depends on how the budget is presented (i.e., format) and what level of budget detail town meeting approves.

Local Aid – Revenue allocated by the Commonwealth to cities, towns, and regional school districts. estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

Massachusetts Comprehensive Assessment System (MCAS) – The assessment system designed to meet the requirements of the Education Reform Law of 1993. This law specifies that the testing program must (1) test all public school students in Massachusetts, including students with disabilities and English Language Learner students, (2) measure performance based on the Massachusetts Curriculum Framework learning standards and (3) report on the performance of individual students, schools, and districts.

Minimum Required Local Contribution – The minimum that a city or town must appropriate from property taxes and other local revenues for the support of schools (Education Reform Act of 1993).

Net School Spending (NSS) – School budget and **municipal** budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain

other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993).

Net School Spending Requirement (NSS) – Sum of a school district's minimum required local contribution and the Chapter 70 aid received in a given fiscal year (FY) Municipalities and regional school districts must appropriate funds sufficient to the NSS requirement. In addition to the NSS requirement, funds need to be appropriated to support costs of student transportation, fixed assets, long term debt service, and other costs not part of the NSS.

Non-Recurring Revenue Source – A one-time source of money available to a city or town. By its nature, a non-recurring revenue source cannot be relied upon in future years. Therefore, such funds should not be used for operating or other expenses that continue from year-to-year. (See Recurring Revenue Source).

Objects of Expenditures – A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay".

Operating Budget – A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Partnership for Assessment of Readiness for College and Careers (PARCC) – A consortium of 22 states collaboratively developing curriculum and assessments for K-12. This testing will likely replace MCAS as of 2015. Testing will include a performance based component as well as a summative component and will be administered electronically to all students in tested grades, beginning in grade 3.

Personnel Costs – The cost of salaries, wages and related employment benefits.

Purchase Order – An official document or form authorizing the purchase of products and services.

Purchased Services – The cost of services that are provided by a vendor.

Recurring Revenue Source – A source of money used to support **municipal** expenditures, which by its nature can be relied upon, at some level, in future years. (See Non-recurring Revenue Source)

Rethinking Equity and Teaching for English Language Learners (RETELL) – This is a new initiative by Massachusetts to improve academic achievement for English Language Learners. RETELL is a systematic approach that combines mandated professional development for teachers with new curriculum and assessment requirements. According to the MA Department of Elementary and Secondary Education, this initiative will impact "tens of thousands of educators" and by extension, students.

Requisition – Form used by the requesting department when ordering products and services from external vendors. This document generates a Purchase Order.

Revenues – All monies received by a governmental unit from any source.

Revolving Fund – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from